Province of British Columbia

ESTIMATES

Fiscal Year Ending March 31

1987

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INTRODUCTION TO THE *ESTIMATES*

The *Estimates* for each fiscal year are presented to the Legislative Assembly by the Minister of Finance as required by subsection 20 (1) of the *Financial Administration Act*.

The *Estimates* outline the revenue and expenditure intentions of the government for the next fiscal year. They also form the basis for annual appropriations, approved by the Legislative Assembly through a *Supply Act*, to pay money out of the Consolidated Revenue Fund. All money paid out of the Consolidated Revenue Fund must be authorized by an appropriation, either through a *Supply Act* or through a specific provision in another statute.

The overall structure of the *Estimates* for 1986/87 closely follows that used last year. There are basically three separate sections.

The first section of the *Estimates* — Summary Information on Revenue and Expenditure — outlines the overall financial plan of the government. The first table focuses on the aggregate operating and financial transactions of the government including the estimated operating deficit and total borrowing requirements, and the resulting change in net equity and provincial debt outstanding at year end. The second table summarizes estimated operating revenue by major source together with estimated operating expenditure for special offices, ministries and other appropriations. The third table provides a summary of the second year initiatives for economic renewal and job creation in the province. The fourth table provides a summary of the improvement funds introduced to support education and health programs over the next three years. The fifth and sixth tables provide a more detailed presentation of operating revenue and expenditure respectively.

Expenditure information provided in this section is on a Consolidated Revenue Fund basis. The last table details expenditure by voted appropriations and Special Accounts which comprise General Fund expenditure, and by Special Funds which together with General Fund expenditure comprise Consolidated Revenue Fund expenditure. It should be noted that even where statutory authority exists to make a particular payment (apart from Special Accounts and Funds) the estimated expenditure has been included in voted appropriations to provide the Legislature with a complete estimate of the government's spending intentions.

The second section of the *Estimates* — Estimates of Special Offices, Ministries and Other Appropriations — presents detailed information on proposed expenditure and financing transactions. The Legislative Assembly will be asked to approve the *Estimates* through a *Supply Act* based on the detailed information that is provided in this section. The *Supply Act* will provide the legislative authority for voted appropriations and financing transactions. Special Accounts and Funds and financial allocations have existing statutory authority.

Each special office and ministry is presented on an identical basis, starting with a summary page. Total voted and statutory expenditure (Special Accounts and Funds) is shown as well as other financial allocations and financing transactions which are the responsibility of the special office or ministry. Also included on the summary page of each special office and ministry is the maximum fulltime equivalent (FTE) employment permissible for the fiscal year. Details on each of the individual items then follow, commencing with voted appropriations which include a description of each vote and the related expenditure.

Votes provide the framework for legislative control as funds can only be spent for the purposes stated and expenditures cannot exceed the vote total without subsequent legislative authority. Voted expenditures are further detailed by sub-votes and group account classification, and by standard objects of expenditure as set out in the *Supplement to the Estimates*. This more detailed presentation is intended to provide additional information and establishes a framework for administrative control over expenditures by ministries and the Treasury Board. The *Supplement to the Estimates* is available from the Queen's Printer.

The third section of the *Estimates* — Schedules — consists of supporting schedules which include detailed expenditure reconciliations of the *1985/86 Estimates* to be consistent with the *1986/87 Estimates* presentation, summaries of the operating and financing transactions and opening and closing balances for all Special Accounts and Funds, a summary of major ministry related financing transactions, a government wide summary of authorized fulltime equivalent (FTE) employment by special office and ministry and a summary of total expenditure by functional classification. Throughout the first two sections of the *Estimates* specific cross references are given to the appropriate schedules.

SUMMARY INFORMATION ON REVENUE AND EXPENDITURE

Consolidated Revenue Fund—Summary of Transactions.

Consolidated Revenue Fund—Summary of Revenue and Expenditure.

Economic Renewal Program — Summary of Second Year Initiatives.

Education and Health Funds — Summary of Initiatives.

Consolidated Revenue Fund—Estimated Revenue.

Consolidated Revenue Fund—Estimated Expenditure.

CONSOLIDATED REVENUE FUND—SUMMARY OF TRANSACTIONS

Estimates 1985/86 $	Revised Forecast 1985/86 $		Estimates 1986/87 $
		OPERATING TRANSACTIONS[1]	
8,166,000,000	8,175,000,000	Revenue	8,768,000,000
9,056,000,000	9,123,000,000	Expenditure	9,643,000,000
(890,000,000)	(948,000,000)	Surplus (Deficit)	(875,000,000)
		Net Equity (Net Deficiency) at Year End[2]	
(1,453,500,000)	(1,585,300,000)	Opening Balance	(2,533,300,000)
(890,000,000)	(948,000,000)	Surplus (Deficit) for the Year	(875,000,000)
(2,343,500,000)	(2,533,300,000)	Closing Balance	(3,408,300,000)
		FINANCIAL TRANSACTIONS	
		Direct Financial Requirements	
(890,000,000)	(948,000,000)	Operating Surplus (Deficit)	(875,000,000)
9,000,000	16,000,000	Net Receipts from (Disbursements for) Financing Transactions	(41,000,000)
68,000,000	90,000,000	Net Receipts from (Disbursements for) Working Capital Transactions and Fiscal Agency Loans	55,000,000
(813,000,000)	(842,000,000)	Total Direct Financial Requirements	(861,000,000)
		Direct Financial Sources	
800,000,000	800,000,000	Direct Borrowing for Government Purposes[3, 4]	800,000,000
13,000,000	42,000,000	Decrease (Increase) in Cash and Temporary Investments	61,000,000
813,000,000	842,000,000	Total Direct Financial Sources	861,000,000
		BORROWING AND DEBT	
		Borrowing Summary for the Year[3, 4]	
800,000,000	800,000,000	For Government Purposes	800,000,000
		For Crown Corporation Purposes	
860,600,000	604,600,000	Fiscal Agency Borrowing	490,500,000
(372,000,000)	(470,400,000)	Guaranteed Borrowing	(529,100,000)
488,600,000	134,200,000	Total Crown Corporation Borrowing	(38,600,000)
		Debt Summary at Year End[5]	
3,272,100,000	3,275,900,000	For Government Purposes	4,075,900,000
		For Crown Corporation Purposes	
2,037,100,000	1,920,400,000	Fiscal Agency Debt	2,410,900,000
11,368,000,000	11,737,000,000	Guaranteed Debt	11,207,900,000
13,405,100,000	13,657,400,000	Total Crown Corporation Debt	13,618,800,000

NOTES

[1] Consolidated Revenue Fund operating transactions consist of the revenue and expenditure of the General Fund (voted appropriations and Special Accounts) and all Special Funds, net of inter-fund transfers. Detail on voted appropriations, general revenue and Special Account and Fund revenue and expenditure can be found in subsequent summaries and schedules. For comparative purposes only, revenue and expenditure for *1985/86 Estimates* and 1985/86 Revised Forecast have been restated to be consistent with the presentation in the *1986/87 Estimates*. As a result, revenue and expenditure may differ from that shown in the *1985/86 Estimates*. Schedule A presents a detailed reconciliation.

[2] Net equity (net deficiency) represents the cumulative difference between operating revenue and expenditure since provincial accounts have been kept.

[3] Includes gross new long-term borrowing and the net change in short-term debt outstanding less sinking fund contributions, sinking fund interest earnings and net maturities of long-term debt.

[4] Government purpose borrowing represents borrowing undertaken by the provincial government to meet its direct financial requirements. Fiscal agency borrowing represents borrowing by the provincial government for relending to Crown corporations and agencies. Guaranteed borrowing represents borrowing by Crown corporations and agencies, outside enterprises and certain local governments which is guaranteed by the provincial government.

[5] Net of sinking fund balances.

CONSOLIDATED REVENUE FUND—SUMMARY OF REVENUE AND EXPENDITURE

Estimates 1985/86 $	Revised Forecast 1985/86 $		Estimates 1986/87 $
		Revenue Summary[1]	
4,678,000,000	4,672,000,000	Taxation Revenue	5,188,000,000
732,000,000	693,000,000	Natural Resource Revenue	681,000,000
527,000,000	532,000,000	Other Revenue	577,000,000
390,000,000	402,000,000	Contributions from Government Enterprises	430,000,000
1,839,000,000	1,816,000,000	Contributions from the Federal Government	1,892,000,000
—	60,000,000	Non-recurring Revenue	—
8,166,000,000	8,175,000,000	Total Consolidated Revenue Fund Revenue	8 768,000,000
		Expenditure Summary[2]	
		Special Offices:	
10,458,961	10,359,000	Legislation	10,861,780
3,655,695	3,937,000	Auditor General	4,402,758
2,031,156	2,249,000	Ombudsman	2,396,084
694,396	694,000	Premier's Office	703,009
		Ministries:	
112,968,107	107,170,000	Agriculture and Food	115,313,451
367,272,563	369,717,000	Attorney General	387,000,495
19,184,613	18,880,000	Consumer and Corporate Affairs	20,983,859
1,115,850,408	1,092,518,000	Education	1,185,422,929
27,092,465	23,483,000	Energy, Mines and Petroleum Resources	35,259,586
100,084,641	95,715,000	Environment	103,913,580
58,720,092	60,190,000	Finance	63,554,284
280,980,915	361,461,000	Forests	344,747,591
2,667,714,121	2,654,263,000	Health	2,754,548,487
1,463,280,064	1,477,726,000	Human Resources	1,486,565,230
46,436,490	25,168,000	Industry and Small Business Development	66,097,272
2,611,778	2,512,000	Intergovernmental Relations	2,692,001
25,995,282	25,082,000	International Trade and Investment	26,701,165
54,237,897	51,615,000	Labour	63,991,867
91,457,787	112,561,000	Lands, Parks and Housing	121,831,196
212,268,345	212,268,000	Municipal Affairs	230,661,241
617,418,157	616,400,000	Post-Secondary Education	617,195,876
147,530,392	148,731,000	Provincial Secretary and Government Services	185,102,920
16,096,435	18,096,000	Tourism	17,379,640
1,046,949,291	1,140,801,000	Transportation and Highways	1,000,628,699
		Other Appropriations:	
10,000,000	9,000,000	Student Employment Programs	15,000,000
74,300,000	74,300,000	Transit Services	162,145,000
384,100,000	337,500,000	Management of the Public Debt	457,900,000
50,000,000	43,000,000	Contingencies (All Ministries)	50,000,000
19,005,843	—	Economic and Regional Development Agreement (ERDA)[3]	—
27,604,106	27,604,000	Universities, Colleges and Institutes Adjustments Programs[4]	—
—	—	Fund for Excellence in Education	110,000,000
9,056,000,000	9,123,000,000	Total Consolidated Revenue Fund Expenditure	9,643,000,000
(890,000,000)	(948,000,000)	Surplus (Deficit)	(875,000,000)

NOTES

[1] Includes all General and Special Fund revenue. Schedules B and C present detail on all Special Account and Fund revenue.

[2] Includes all voted and Special Account and Fund expenditure net of inter-fund transfers. For comparative purposes only, *1985/86 Estimates* and 1985/86 Revised Forecast revenue and expenditure have been restated to be consistent with the presentation in the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B and C present detail on all Special Account and Fund expenditure.

[3] ERDA expenditure has been reallocated to specific ministries with the exception of the unallocated balance of the *1985/86 Estimates* ($19,005,843), which is now expected to be spent in later years.

[4] This program provided one-time funding for adjustments programs for universities, colleges and institutes in 1985/86.

ECONOMIC RENEWAL PROGRAM — SUMMARY OF SECOND YEAR INITIATIVES

The Economic Renewal Program was introduced in 1985/86 with a total budget allocation of $558,000,000 for expenditures and $17,000,000 for new loan disbursements. The program has a total budget expenditure allocation for 1986/87 of **$630,610,988** and **$42,000,000** of new loan disbursements. The initiatives for 1986/87 are included in a number of ministries' voted appropriations and are summarized below.

	Estimates 1986/87	
	Budgetary Expenditure $	Loans, Investments and Advances $
I. ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT (ERDA)		
This is the second year of the five year **$575,000,000** Canada/British Columbia Economic and Regional Development Agreement (ERDA). In 1985/86, $65,000,000 in voted funds and $17,000,000 in new loan disbursements were provided for general economic development and for creating employment opportunities in the first year of the agreement. These funds have been reallocated to ministries on the basis of actual expenditure allocations for 1985/86. Schedule A presents a detailed reconcilation.		
In 1986/87, **$71,076,726** in voted expenditure and **$34,000,000** in new loan disbursements will be provided for under ERDA economic initiatives to support the economy of the province.		
— Agri-Food Regional Development (Vote 9)	8,500,000	
— Mineral Development (Vote 24)	2,350,000	
— Forest Resource Development (Vote 36)	39,688,726	
— Industrial and Tourism Development		
— Industrial Development (Vote 46 and Special Account)	10,382,000	16,500,000
— Small Business Incentives (Vote 46 and Special Account)	2,606,000	10,000,000
— Tourism Industry Development (Vote 46 and Special Account)	3,350,000	7,500,000
— Science and Technology Development (Vote 53)	4,200,000	
Sub-total	71,076,726	34,000,000
II. TRANSPORTATION AND CONSTRUCTION PROJECTS		
In 1985/86 a total of $466,055,000 was allocated for economic renewal transportation and construction projects throughout the province. For 1986/87 **$478,876,446** has been allocated.		
— Small Bridges Program (Vote 74)	20,450,438	
— Highway Capital Construction (Vote 74)	291,601,376	
— Coquihalla Highway Construction (Vote 74)	100,298,516	
— Fraser River Crossing (Annacis) Construction (Vote 74)	66,526,116	
Sub-total	478,876,446	—
III. OTHER SPECIAL INITIATIVES		
Special economic development initiatives totalling $26,945,000 were funded in 1985/86. For 1986/87 this amount has been increased to **$80,657,816** in expenditure, and **$8,000,000** of new loan disbursements will be provided.		
— Agricultural Market and Food Industry Development (Vote 6)	2,800,000	
— Tree Fruit Grower Loan Program (Vote 6)	500,000	
— Rural Gas Line Extension Grants (Vote 21)	3,100,000	
— Mineral Exploration Incentives (Vote 24)	5,000,000	
— Okanagan Waste Management Program (Vote 26)	3,000,000	
— Terrain Resource Information Management Program (Vote 26)	3,600,000	
— Small Business Enterprise Special Account (Ministry of Forests)	18,000,000	
— Forest Stand Management Fund (Ministry of Forests)	20,000,000	
— Special Enterprise Zones (Vote 45)	300,000	
— Small Business Venture Capital Corporations Program (Vote 45)	8,000,000	
— Special Investment Interest Subsidy Program (Vote 45)	10,000,000	
— Service Industry Exports (Vote 50)	2,500,000	
— Foreign Offices (Vote 50)	2,957,816	
— Discovery Enterprise Program (Ministry of International Trade and Investment)	—	8,000,000
— Discovery Parks Capital (Vote 52)	900,000	
Sub-total	80,657,816	8,000,000
Total	630,610,988	42,000,000

EDUCATION AND HEALTH FUNDS — SUMMARY OF INITIATIVES

	Estimates 1986/87 Budgetary Expenditure $
I. FUND FOR EXCELLENCE IN EDUCATION	
In addition to voted base funding of $1,802,618,805 for the Ministries of Education and Post-Secondary Education, this Special Account will provide **$110,000,000** to school districts, colleges, institutes, universities and other educational institutions in 1986/87. Over three years, the Fund for Excellence in Education will provide **$600,000,000** to fund two types of spending:	
— Adjustments to operating budgets of school districts, colleges, institutes and universities; and	
— Special initiatives to improve the quality of teaching and research, to respond to economic development opportunities, to establish centres of excellence, to modernize facilities and equipment, to improve efficiency in operations, and to promote the participation of qualified students in post-secondary education.	**110,000,000**
II. HEALTH IMPROVEMENT FUND	
In addition to the voted base funding of $2,634,548,487 for the Ministry of Health and $367,475,285 in Medical Service Plan Premiums, this Special Account will provide **$120,000,000** to maintain and improve health services in 1986/87. Over three years, the Health Improvement Fund will provide **$720,000,000** to finance adjustments to operating budgets, to meet health care utilization pressures, to improve hospital care and medical services, and to fund new initiatives in preventive and community health care.	**120,000,000**
Total	**230,000,000**

CONSOLIDATED REVENUE FUND—ESTIMATED REVENUE

Estimates 1985/86 $	Revised Forecast 1985/86 $		Estimates 1986/87 $
		Taxation Revenue[1]	
2,005,000,000	2,073,000,000	Personal income	**2,351,000,000**
415,000,000	316,000,000	Corporation income	**406,000,000**
1,441,000,000	1,467,000,000	Social service	**1,623,000,000**
385,000,000	373,000,000	Gasoline	**372,000,000**
58,000,000	64,000,000	Motive fuel use	**64,000,000**
182,000,000	186,000,000	Tobacco	**206,000,000**
95,000,000	96,000,000	Corporation capital	**60,000,000**
39,000,000	39,000,000	Property (rural areas)	**38,000,000**
24,000,000	24,000,000	Insurance premium	**30,000,000**
27,000,000	27,000,000	Hotel room	**31,000,000**
7,000,000	7,000,000	Horse racing	**7,000,000**
4,678,000,000	4,672,000,000	Total Taxation Revenue	**5,188,000,000**
		Natural Resource Revenue	
		Petroleum and Natural Gas	
114,000,000	62,000,000	British Columbia Petroleum Corporation and natural gas royalties	**69,000,000**
87,000,000	137,000,000	Permits and fees	**100,000,000**
100,000,000	86,000,000	Petroleum royalties	**73,000,000**
301,000,000	285,000,000	Sub-total	**242,000,000**
		Minerals	
3,000,000	4,500,000	Mining tax	**5,000,000**
3,000,000	4,000,000	Mineral resource tax	**9,500,000**
21,000,000	19,100,000	Mineral land tax	**19,000,000**
26,000,000	24,500,000	Coal, minerals and metals royalties	**25,500,000**
8,000,000	7,900,000	Miscellaneous mining receipts	**8,000,000**
61,000,000	60,000,000	Sub-total	**67,000,000**
		Forests	
5,000,000	5,500,000	Logging tax	**6,000,000**
109,000,000	84,500,000	Timber sales[2]	**94,000,000**
16,000,000	16,000,000	Small Business Enterprise Special Account	**18,000,000**
14,000,000	16,100,000	Timber royalties	**10,000,000**
4,000,000	2,200,000	Forest scaling fees	**6,000,000**
6,000,000	5,700,000	Miscellaneous forests receipts	**6,000,000**
154,000,000	130,000,000	Sub-total	**140,000,000**
		Other	
204,000,000	207,000,000	Water rentals and recording fees	**220,000,000**
12,000,000	11,000,000	*Wildlife Act*—fees and licences[3]	**12,000,000**
216,000,000	218,000,000	Sub-total	**232,000,000**
732,000,000	693,000,000	Total Natural Resource Revenue	**681,000,000**

NOTES

[1] Revenue is net of tax collection commissions and revenue collection fees ($14,200,000 for *1985/86 Estimates* and 1985/86 Revised Forecast and $14,300,000 for *1986/87 Estimates*).

[2] Revenue is estimated net of stumpage offsets allowed under Section 88 of the *Forest Act* totalling $75,100,000 for the *1985/86 Estimates* and 1985/86 Revised Forecast, and $92,900,000 for *1986/87 Estimates*.

[3] This amount includes the Habitat Conservation Fund's share of *Wildlife Act* fees and licence revenue ($1,400,000 for *1985/86 Estimates* and 1985/86 Revised Forecast, and $1,581,000 for *1986/87 Estimates*).

CONSOLIDATED REVENUE FUND—ESTIMATED REVENUE—*(Continued)*

Estimates 1985/86 $	Revised Forecast 1985/86 $		Estimates 1986/87 $
		Other Revenue	
		Sales and services	
78,000,000	95,000,000	Lottery Special Fund	**110,100,000**
31,460,000	27,400,000	Farm Income Assurance Special Fund (producers' premiums and interest)	**31,400,000**
30,000,000	32,300,000	Land registry fees	**35,500,000**
20,500,000	16,000,000	Real estate earnings of the Crown Land Special Account	**16,000,000**
—	—	Coquihalla Highway tolls	**16,000,000**
6,700,000	7,000,000	Motor vehicle lien and search fees	**8,000,000**
6,600,000	7,000,000	Ambulance service	**7,500,000**
5,400,000	3,200,000	Ferry revenue	**—**
1,700,000	1,300,000	Sheriff's fees	**1,400,000**
2,000,000	2,300,000	Property tax collection fees	**2,500,000**
3,100,000	3,000,000	Vital statistics fees	**3,100,000**
1,400,000	2,100,000	Hearing aid equipment	**2,200,000**
200,000	300,000	Sales of maps and airphotos	**300,000**
5,940,000	5,100,000	Miscellaneous sales and services	**6,000,000**
193,000,000	202,000,000	Sub-total	**240,000,000**
		Licences and permits	
125,000,000	128,000,000	Motor vehicle licences and permits	**136,000,000**
17,000,000	16,000,000	Liquor Licensing Branch—permits and fees	**17,000,000**
9,300,000	8,500,000	Companies Branch	**9,000,000**
6,000,000	6,200,000	Safety inspection fees	**6,400,000**
6,000,000	4,000,000	Filing fees—Court Services	**4,500,000**
3,700,000	3,600,000	Camp-site permits and park use	**4,100,000**
4,000,000	5,000,000	*Fire Services Act*—fees, etc.	**5,000,000**
1,700,000	2,800,000	Insurance, brokers and real estate	**2,800,000**
1,700,000	1,600,000	Agricultural licences	**1,800,000**
300,000	300,000	Trade and dealer licences	**300,000**
600,000	600,000	Mobile home registry	**600,000**
3,700,000	3,400,000	Miscellaneous licences and permits	**3,500,000**
179,000,000	180,000,000	Sub-total	**191,000,000**
92,000,000	84,000,000	Interest from investments	**76,000,000**
		Miscellaneous	
18,000,000	16,000,000	Fines and penalties	**17,000,000**
11,400,000	15,000,000	Maintenance of children	**16,000,000**
1,000,000	1,300,000	Other maintenance receipts	**1,500,000**
10,600,000	12,400,000	Insurance claim receipts	**13,000,000**
2,600,000	2,500,000	Municipal share of joint-service programs	**2,500,000**
19,400,000	18,800,000	Other miscellaneous	**20,000,000**
63,000,000	66,000,000	Sub-total	**70,000,000**
527,000,000	532,000,000	Total Other Revenue	**577,000,000**

CONSOLIDATED REVENUE FUND—ESTIMATED REVENUE—*(Continued)*

Estimates 1985/86 $	Revised Forecast 1985/86 $		Estimates 1986/87 $
		Contributions from Government Enterprises	
390,000,000	393,300,000	Liquor Distribution Branch	**420,000,000**
—	8,700,000	Other	**10,000,000**
390,000,000	402,000,000	Total Contributions from Government Enterprises	**430,000,000**
		Contributions from the Federal Government	
1,104,000,000	1,090,000,000	Established Programs Financing	**1,134,000,000**
614,000,000	604,000,000	Canada Assistance Plan	**612,000,000**
53,300,000	44,400,000	*National Training Act*	**44,000,000**
3,300,000	9,300,000	Economic development	**30,000,000**
15,000,000	15,200,000	Transportation and highways	**15,600,000**
5,000,000	3,400,000	*Public Utilities Income Tax Transfer Act*	**5,000,000**
2,500,000	2,500,000	Statutory subsidies	**2,500,000**
20,000,000	20,900,000	Reciprocal Taxation Agreement	**22,000,000**
21,900,000	26,300,000	Other payments	**26,900,000**
1,839,000,000	1,816,000,000	Total Contributions from the Federal Government	**1,892,000,000**
—	60,000,000	**Non-recurring Revenue**	**—**
8,166,000,000	8,175,000,000	Total Consolidated Revenue Fund Revenue	**8,768,000,000**

CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			Legislation		
	10,458,961	1	Legislation	**10,861,780**	
10,458,961			Total Voted Expenditure		**10,861,780**
—			Special Accounts and Funds *(Statutory)*		—
10,458,961			Total Consolidated Revenue Fund Expenditure		**10,861,780**
			Auditor General		
	3,655,695	2	Auditor General	**4,402,758**	
3,655,695			Total Voted Expenditure		**4,402,758**
—			Special Accounts and Funds *(Statutory)*		—
3,655,695			Total Consolidated Revenue Fund Expenditure		**4,402,758**
			Ombudsman		
	2,031,156	3	Ombudsman	**2,396,084**	
2,031,156			Total Voted Expenditure		**2,396,084**
—			Special Accounts and Funds *(Statutory)*		—
2,031,156			Total Consolidated Revenue Fund Expenditure		**2,396,084**
			Premier's Office		
	694,396	4	Premier's Office	**703,009**	
694,396			Total Voted Expenditure		**703,009**
—			Special Accounts and Funds *(Statutory)*		—
694,396			Total Consolidated Revenue Fund Expenditure		**703,009**
			Ministry of Agriculture and Food		
	188,723	5	Minister's Office	**188,992**	
	73,477,308	6	Ministry Operations	**73,305,168**	
	290,406	7	Milk Board	**337,134**	
	1,036,670	8	Provincial Agricultural Land Commission	**1,062,157**	
		9	Agri-Food Regional Development Subsidiary		
	6,000,000		Agreement (ERDA)	**8,500,000**	
80,993,107			Total Voted Expenditure		**83,393,451**
			Special Accounts and Funds *(Statutory)*—Net of Inter-Fund Transfers		
	—	(S)	Agricultural Land Development	—	
	—	(S)	Crop Insurance Stabilization	—	
	500,000	(S)	Farm Products Industry Improvement	**500,000**	
	15,000	(S)	Livestock Protection	**20,000**	
	62,920,000	(S)	Farm Income Assurance	**62,800,000**	
	(31,460,000)		*Less* Transfer from Vote 6	**(31,400,000)**	
31,975,000			Sub-total		**31,920,000**
112,968,107			Total Consolidated Revenue Fund Expenditure		**115,313,451**

NOTES

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE—*(Continued)*

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			Ministry of Attorney General		
	223,385	10	Minister's Office	200,422	
	236,526,698	11	Ministry Operations	253,095,928	
	15,412,331	12	Judiciary	15,430,735	
	115,095,336	13	Corrections	118,251,524	
367,257,750			Total Voted Expenditure		386,978,609
			Special Accounts and Funds *(Statutory)*		
	14,813	(S)	Land Titles Survey	21,886	
14,813			Sub-total		21,886
367,272,563			Total Consolidated Revenue Fund Expenditure		387,000,495
			Ministry of Consumer and Corporate Affairs		
	208,370	14	Minister's Office	212,804	
	18,976,243	15	Ministry Operations	20,771,055	
19,184,613			Total Voted Expenditure		20,983,859
—			Special Accounts and Funds *(Statutory)*		—
19,184,613			Total Consolidated Revenue Fund Expenditure		20,983,859
			Ministry of Education		
	179,543	16	Minister's Office	211,280	
	23,372,301	17	Management Operations	24,646,629	
	1,065,191,330	18	Public Schools Education	1,131,921,501	
	27,107,234	19	Independent Schools	28,643,519	
1,115,850,408			Total Voted Expenditure		1,185,422,929
—			Special Accounts and Funds *(Statutory)*		—
1,115,850,408			Total Consolidated Revenue Fund Expenditure		1,185,422,929
			Ministry of Energy, Mines and Petroleum Resources		
	184,214	20	Minister's Office	197,228	
	20,970,041	21	Resource Management	23,761,450	
	1,436,210	22	British Columbia Utilities Commission	1,450,908	
		23	Fort Nelson Indian Band Mineral Revenue Sharing Agreement		
	3,325,000			2,500,000	
	1,177,000	24	Mineral Development and Exploration Incentives	7,350,000	
27,092,465			Total Voted Expenditure		35,259,586
—			Special Accounts and Funds *(Statutory)*		—
27,092,465			Total Consolidated Revenue Fund Expenditure		35,259,586
			Ministry of Environment		
	169,073	25	Minister's Office	211,255	
	95,708,068	26	Resource and Environmental Management	99,072,825	
	2,403,500	27	Emergency Assistance	2,403,500	
98,280,641			Total Voted Expenditure		101,687,580
			Special Accounts and Funds *(Statutory)*		
	1,804,000	(S)	Habitat Conservation	2,226,000	
1,804,000			Sub-total		2,226,000
100,084,641			Total Consolidated Revenue Fund Expenditure		103,913,580

NOTES

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE—*(Continued)*

Estimates 1985/86 $	$	Vote No.*		$	Estimates 1986/87 $
			Ministry of Finance		
	189,239	28	Minister's Office	209,220	
	57,515,390	29	Government Financial Support	61,562,461	
	300,000	30	Provincial Capital Commission	555,000	
	715,463	31	Compensation Stabilization Program	715,773	
	—	32	Critical Industries Commission	511,830	
58,720,092			Total Voted Expenditure		63,554,284
			Special Accounts and Funds *(Statutory)*		
	—	(S)	Purchasing Commission Working Capital	—	
—			Sub-total		—
58,720,092			Total Consolidated Revenue Fund Expenditure		63,554,284
			Ministry of Forests		
	156,162	33	Minister's Office	186,345	
	200,704,846	34	Forest and Range Management	236,372,520	
	46,500,000	35	Fire Suppression Program	50,500,000	
		36	Forest Resource Development Subsidiary Agreement		
	21,619,907		(ERDA)	39,688,726	
268,980,915			Total Voted Expenditure		326,747,591
			Special Accounts and Funds (*Statutory*)—Net of Inter-Fund Transfers		
	12,000,000	(S)	Small Business Enterprise	18,000,000	
	—	(S)	Forest Stand Management	20,000,000	
	—		*Less* Transfer from Vote 34	(20,000,000)	
12,000,000			Sub-total		18,000,000
280,980,915			Total Consolidated Revenue Fund Expenditure		344,747,591
			Ministry of Health		
	206,025	37	Minister's Office	207,950	
	66,593,195	38	Management Operations	70,978,395	
	587,229,066	39	Medical Services Commission	557,348,190	
	220,093,202	40	Preventive and Community Health Care Services	217,919,511	
	1,793,592,633	41	Institutional Services	1,788,094,441	
2,667,714,121			Total Voted Expenditure		2,634,548,487
			Special Accounts and Funds (*Statutory*)		
	—	(S)	Health Improvement	120,000,000	
—			Sub-total		120,000,000
2,667,714,121			Total Consolidated Revenue Fund Expenditure		2,754,548,487
			Ministry of Human Resources		
	214,384	42	Minister's Office	216,236	
	1,463,065,680	43	Ministry Programs	1,486,348,994	
1,463,280,064			Total Voted Expenditure		1,486,565,230
—			Special Accounts and Funds (*Statutory*)		—
1,463,280,064			Total Consolidated Revenue Fund Expenditure		1,486,565,230

NOTES

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE—*(Continued)*

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			Ministry of Industry and Small Business Development		
	196,194	44	Minister's Office	215,347	
	30,767,046	45	Ministry Operations	46,581,925	
		46	Economic and Regional Development Subsidiary Agreements (ERDA)	16,338,000	
	11,997,250				
42,960,490			Total Voted Expenditure		63,135,272
			Special Accounts and Funds *(Statutory)*		
	—	(S)	Aquaculture Incentive Program	—	
	—	(S)	Industrial Development Assistance Program	—	
	—	(S)	Industrial Incentive Fund	—	
	—	(S)	Small Manufacturers' Incentive Program	—	
	—	(S)	Tourism Incentives Program	—	
		(S)	Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	1,613,000	
	992,000				
	2,484,000	(S)	Low Interest Loan Assistance Revolving Fund	1,349,000	
3,476,000			Sub-total		2,962,000
46,436,490			Total Consolidated Revenue Fund Expenditure		66,097,272
			Ministry of Intergovernmental Relations		
	126,917	47	Minister's Office	134,879	
	2,484,861	48	Intergovernmental Relations	2,557,122	
2,611,778			Total Voted Expenditure		2,692,001
—			Special Accounts and Funds *(Statutory)*		—
2,611,778			Total Consolidated Revenue Fund Expenditure		2,692,001
			Ministry of International Trade and Investment		
	143,191	49	Minister's Office	169,768	
	8,807,081	50	Ministry Operations	14,546,387	
	10	51	Government Telecommunication Services	10	
	11,845,000	52	Science and Technology	7,785,000	
		53	Science and Technology Development Subsidiary Agreement (ERDA)	4,200,000	
	5,200,000				
25,995,282			Total Voted Expenditure		26,701,165
—			Special Accounts and Funds *(Statutory)*		—
25,995,282			Total Consolidated Revenue Fund Expenditure		26,701,165
			Ministry of Labour		
	210,175	54	Minister's Office	205,714	
	54,027,722	55	Ministry Operations	63,786,153	
54,237,897			Total Voted Expenditure		63,991,867
—			Special Accounts and Funds *(Statutory)*		—
54,237,897			Total Consolidated Revenue Fund Expenditure		63,991,867

NOTES

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE—*(Continued)*

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			Ministry of Lands, Parks and Housing		
	195,365	56	Minister's Office	208,882	
	74,255,966	57	Ministry Operations	76,394,060	
	10	58	British Columbia Home Program	10	
74,451,341			Total Voted Expenditure		76,602,952
			Special Accounts and Funds *(Statutory)*		
	12,800,000	(S)	Crown Land	36,200,000	
	2,900,000	(S)	Provincial Home Acquisition	5,835,000	
	1,306,446	(S)	University Endowment Lands Administration	3,193,244	
17,006,446			Sub-total		45,228,244
91,457,787			Total Consolidated Revenue Fund Expenditure		121,831,196
			Ministry of Municipal Affairs		
	179,377	59	Minister's Office	189,745	
	7,188,968	60	Ministry Operations	6,471,496	
	235,000,000	61	Municipal Revenue Sharing	227,000,000	
242,368,345			Total Voted Expenditure		233,661,241
			Special Accounts and Funds *(Statutory)*—Net of Inter-Fund Transfers		
	900,000	(S)	Downtown Revitalization	900,000	
	204,000,000	(S)	Revenue Sharing	223,100,000	
	(235,000,000)		*Less* Transfer from Vote 61	(227,000,000)	
(30,100,000)			Sub-total		(3,000,000)
212,268,345			Total Consolidated Revenue Fund Expenditure		230,661,241
			Ministry of Post-Secondary Education		
	127,740	62	Minister's Office	141,717	
	7,178,201	63	Ministry and Council Operations	7,701,503	
	610,112,216	64	Universities, Colleges and Institutes	609,352,656	
617,418,157			Total Voted Expenditure		617,195,876
—			Special Accounts and Funds *(Statutory)*		—
617,418,157			Total Consolidated Revenue Fund Expenditure		617,195,876
			Ministry of Provincial Secretary and Government Services		
	190,520	65	Minister's Office	194,140	
	60,485,576	66	Ministry Operations	53,928,862	
	12,030,535	67	Government Information Services	15,338,028	
	10	68	Pensions and Employee Benefits Administration	10	
	10	69	Pensions and Employee Benefits Contributions	10	
72,706,651			Total Voted Expenditure		69,461,050
			Special Accounts and Funds *(Statutory)*		
	563,741	(S)	Provincial Computerization of Libraries	329,870	
	1,544,000	(S)	British Columbia Cultural	1,594,000	
	1,831,000	(S)	First Citizens'	1,973,000	
	69,340,000	(S)	Lottery	110,100,000	
	1,545,000	(S)	Physical Fitness and Amateur Sports	1,645,000	
74,823,741			Sub-total		115,641,870
147,530,392			Total Consolidated Revenue Fund Expenditure		185,102,920

NOTES

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CONSOLIDATED REVENUE FUND—ESTIMATED EXPENDITURE—*(Continued)*

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			Ministry of Tourism:		
	151,996	70	Minister's Office	**186,423**	
	15,944,439	71	Ministry Operations	**17,193,217**	
16,096,435			Total Voted Expenditure		**17,379,640**
—			Special Accounts and Funds *(Statutory)*		—
16,096,435			Total Consolidated Revenue Fund Expenditure		**17,379,640**
			Ministry of Transportation and Highways		
	224,728	72	Minister's Office	**226,849**	
	10,814,278	73	Administration and Services Department	**13,278,396**	
	934,858,665	74	Highway Operations Department	**861,654,342**	
	32,456,912	75	Motor Vehicle Department	**31,870,389**	
	2,693,472	76	Motor Carrier Commission and Branch	**2,721,973**	
	57,454,633	77	Transportation Policy Department	**83,035,652**	
	8,446,603	78	Air Services Branch	**7,841,098**	
1,046,949,291			Total Voted Expenditure		**1,000,628,699**
—			Special Accounts and Funds *(Statutory)*		—
1,046,949,291			Total Consolidated Revenue Fund Expenditure		**1,000,628,699**
			Other Appropriations		
	10,000,000	79	Student Employment Programs	**15,000,000**	
	74,300,000	80	Transit Services	**162,145,000**	
	384,100,000	81	Management of the Public Debt	**457,900,000**	
	50,000,000	82	Contingencies (All Ministries)	**50,000,000**	
	19,005,843	—	Economic and Regional Development Agreement (ERDA)	—	
	27,604,106	—	Universities, Colleges and Institutes Adjustments Programs	—	
565,009,949			Total Voted Expenditure		**685,045,000**
			Special Accounts and Funds *(Statutory)*		
	—	(S)	Fund for Excellence in Education	**110,000,000**	
—			Sub-total		**110,000,000**
565,009,949			Total Consolidated Revenue Fund Expenditure		**795,045,000**
			All Appropriations		
	8,945,000,000		Total Voted Expenditure	**9,200,000,000**	
		(S)	Total Special Accounts and Funds *(Statutory)*—		
	111,000,000		Net of Inter-Fund Transfers	**443,000,000**	
9,056,000,000			Total Consolidated Revenue Fund Expenditure		**9,643,000,000**

NOTES

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ESTIMATES OF SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS

For the Fiscal Year Ending March 31, 1987

Legislation
Auditor General
Ombudsman
Premier's Office
Ministry of Agriculture and Food
Ministry of Attorney General
Ministry of Consumer and Corporate Affairs
Ministry of Education
Ministry of Energy, Mines and Petroleum Resources
Ministry of Environment
Ministry of Finance
Ministry of Forests
Ministry of Health
Ministry of Human Resources
Ministry of Industry and Small Business Development
Ministry of Intergovernmental Relations
Ministry of International Trade and Investment
Ministry of Labour
Ministry of Lands, Parks and Housing
Ministry of Municipal Affairs
Ministry of Post-Secondary Education
Ministry of Provincial Secretary and Government Services
Ministry of Tourism
Ministry of Transportation and Highways
Other Appropriations

LEGISLATION

Summary[1]

Estimates 1985/86 $	Vote No.		Estimates 1986/87 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
10,458,961	1	Legislation	10,861,780
10,458,961		**Total Voted Expenditure**	10,861,780
		Special Accounts (Statutory)	
—		None	—
10,458,961		**Total General Fund Expenditure**	10,861,780
		Special Funds (Statutory)	
—		None	—
10,458,961		**Total Consolidated Revenue Fund Expenditure**	10,861,780
N/A		**Total Fulltime Equivalent Employment (FTEs)**[2]	N/A
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
5,447,068		Salaries and Benefits	5,639,878
1,675,000		Operating Costs	1,998,171
40,500		Asset Acquisitions	202,500
80,000		Grants and Contributions	86,000
3,216,393		Other Expenditures	2,935,231
10,458,961		**Total Voted Expenditure**	10,861,780

NOTES

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Not applicable. Legislation (Vote 1) is not included in the government's staffing plan.

Vote 1

LEGISLATION

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
4,102,380	Members of the Legislative Assembly—Compensation	**4,438,089**
65,000	Members' Dining Room	**70,000**
77,088	Legislative Committees	**45,000**
95,000	Inter-Parliamentary Relations	**96,000**
59,553	Legislative Procedure Review	**60,183**
285,000	Legislative Documents	**195,000**
20,000	Electoral Commission Review	**10,000**
1,399,325	Legislative Caucuses	**1,411,868**
261,126	Clerk of the House	**272,170**
639,521	Sergeant-at-Arms	**817,288**
816,181	Hansard	**677,037**
436,162	Office of the Speaker	**476,448**
1,205,325	Legislative Library	**1,327,565**
72,921	Legislative Internship Program	**77,411**
924,379	Communications and Legislative Building Improvements	**887,721**
10,458,961	Total Vote	**10,861,780**

VOTE DESCRIPTION

This vote provides for the operation of the Legislative Assembly and its committees including indemnities and salaries for Members of the Legislative Assembly, officials and staff, and for support services and all other related costs. A grant is provided for the Commonwealth Parliamentary Association.

Vote 1

LEGISLATION

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
MEMBERS OF THE LEGISLATIVE ASSEMBLY — COMPENSATION		
Salaries and Benefits	1,656,366	**1,655,858**
Other Expenditures	2,446,014	**2,782,231**
Total	4,102,380	**4,438,089**
MEMBERS' DINING ROOM		
Grants and Contributions	65,000	**70,000**
LEGISLATIVE COMMITTEES		
Salaries and Benefits	12,588	—
Operating Costs	24,500	**10,000**
Other Expenditures	40,000	**35,000**
Total	77,088	**45,000**
INTER-PARLIAMENTARY RELATIONS		
Grants and Contributions	15,000	**16,000**
Other Expenditures	80,000	**80,000**
Total	95,000	**96,000**
LEGISLATIVE PROCEDURE REVIEW		
Salaries and Benefits	17,553	**7,183**
Operating Costs	41,500	**52,500**
Asset Acquisitions	500	**500**
Total	59,553	**60,183**
LEGISLATIVE DOCUMENTS		
Operating Costs	285,000	**195,000**
ELECTORAL COMMISSION REVIEW		
Other Expenditures	20,000	**10,000**
LEGISLATIVE CAUCUSES		
Salaries and Benefits	1,305,325	**1,354,118**
Operating Costs	94,000	**57,750**
Total	1,399,325	**1,411,868**
CLERK OF THE HOUSE		
Salaries and Benefits	249,126	**260,170**
Operating Costs	10,000	**10,000**
Asset Acquisitions	2,000	**2,000**
Total	261,126	**272,170**

(Continued on Page 20)

Vote 1—*Continued*

LEGISLATION—*Continued*

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
SERGEANT-AT-ARMS		
Salaries and Benefits	574,521	667,288
Operating Costs	63,500	136,000
Asset Acquisitions	1,500	4,000
Other Expenditures	—	10,000
Total	639,521	817,288
HANSARD		
Salaries and Benefits	421,681	407,037
Operating Costs	387,000	223,000
Asset Acquisitions	7,500	35,000
Other Expenditures	—	12,000
Total	816,181	677,037
OFFICE OF THE SPEAKER		
Salaries and Benefits	239,162	233,448
Operating Costs	164,000	108,000
Asset Acquisitions	28,000	130,000
Other Expenditures	5,000	5,000
Total	436,162	476,448
LEGISLATIVE LIBRARY		
Salaries and Benefits	910,325	991,565
Operating Costs	294,000	305,000
Asset Acquisitions	1,000	31,000
Total	1,205,325	1,327,565
LEGISLATIVE INTERNSHIP PROGRAM		
Salaries and Benefits	60,421	63,211
Operating Costs	11,500	13,200
Other Expenditures	1,000	1,000
Total	72,921	77,411
COMMUNICATIONS AND LEGISLATIVE BUILDING IMPROVEMENTS		
Operating Costs	300,000	887,721
Other Expenditures	624,379	—
Total	924,379	887,721

AUDITOR GENERAL

Summary[1]

Estimates 1985/86 $	Vote No.		Estimates 1986/87 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
3,655,695	2	Auditor General	**4,402,758**
3,655,695		**Total Voted Expenditure**	**4,402,758**
		Special Accounts (Statutory)	
—		None	—
3,655,695		**Total General Fund Expenditure**	**4,402,758**
		Special Funds (Statutory)	
—		None	—
3,655,695		**Total Consolidated Revenue Fund Expenditure**	**4,402,758**
82		**Total Fulltime Equivalent Employment (FTEs)**[2]	**92**
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
3,007,195		Salaries and Benefits	**3,661,457**
709,000		Operating Costs	**900,951**
34,500		Asset Acquisitions	**80,350**
5,000		Grants and Contributions	**35,000**
(100,000)		Recoveries	**(275,000)**
3,655,695		**Total Voted Expenditure**	**4,402,758**

NOTES

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 2

AUDITOR GENERAL

Estimates 1985/86 $		Estimates 1986/87 $
3,655,695	Total Vote (net of recoveries)	**4,402,758**

VOTE DESCRIPTION

This vote provides for the salary of the Auditor General and the cost of the Office of the Auditor General in meeting the requirements of the *Auditor General Act*. A grant is provided for the Canadian Comprehensive Audit Foundation. Costs incurred for the audits of certain public bodies and for special conferences and meetings are recovered.

Vote 2

AUDITOR GENERAL

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
Salaries and Benefits	3,007,195	**3,661,457**
Operating Costs	709,000	**900,951**
Asset Acquisitions	34,500	**80,350**
Grants and Contributions	5,000	**35,000**
Recoveries	(100,000)	**(275,000)**
Total	3,655,695	**4,402,758**

OMBUDSMAN

Summary[1]

Estimates 1985/86 $	Vote No.		Estimates 1986/87 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
2,031,156	3	Ombudsman	2,396,084
2,031,156		**Total Voted Expenditure**	2,396,084
		Special Accounts (Statutory)	
—		None	—
2,031,156		**Total General Fund Expenditure**	2,396,084
		Special Funds (Statutory)	
—		None	—
2,031,156		**Total Consolidated Revenue Fund Expenditure**	2,396,084
32		**Total Fulltime Equivalent Employment (FTEs)**[2]	38
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
1,263,259		Salaries and Benefits	1,531,555
755,907		Operating Costs	805,539
12,000		Asset Acquisitions	59,000
(10)		Recoveries	(10)
2,031,156		**Total Voted Expenditure**	2,396,084

NOTES

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 3

OMBUDSMAN

Estimates 1985/86 $		Estimates 1986/87 $
2,031,156	Total Vote (net of recoveries)	**2,396,084**

VOTE DESCRIPTION

This vote provides for the salary of the Ombudsman and the cost of the Office of the Ombudsman in meeting the requirements of the *Ombudsman Act*. Costs incurred for special conferences are recovered.

Vote 3

OMBUDSMAN

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
Salaries and Benefits	1,263,259	**1,531,555**
Operating Costs	755,907	**805,539**
Asset Acquisitions	12,000	**59,000**
Recoveries	(10)	**(10)**
Total	2,031,156	**2,396,084**

PREMIER'S OFFICE

Summary[1]

Estimates 1985/86 $	Vote No.		Estimates 1986/87 $
		BUDGETARY EXPENDITURE	
		Voted Appropriations	
694,396	4	Premier's Office	703,009
694,396		**Total Voted Expenditure**	703,009
		Special Accounts (Statutory)	
—		None	—
694,396		**Total General Fund Expenditure**	703,009
		Special Funds (Statutory)	
—		None	—
694,396		**Total Consolidated Revenue Fund Expenditure**	703,009
13		**Total Fulltime Equivalent Employment (FTEs)**[2]	13
		FINANCING TRANSACTIONS	
		None	
		TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION	
559,396		Salaries and Benefits	574,009
129,000		Operating Costs	123,000
6,000		Asset Acquisitions	6,000
694,396		**Total Voted Expenditure**	703,009

NOTES

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 4

PREMIER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
694,396	Total Vote	**703,009**

VOTE DESCRIPTION

This vote provides for the operation of the Premier's Office, including the Premier's salary and expenses and those of the immediate staff.

Vote 4

PREMIER'S OFFICE

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
	$	**$**
Salaries and Benefits	559,396	**574,009**
Operating Costs	129,000	**123,000**
Asset Acquisitions	6,000	**6,000**
Total	694,396	**703,009**

MINISTRY OF AGRICULTURE AND FOOD

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	188,723	5	Minister's Office	**188,992**	
	73,477,308	6	Ministry Operations	**73,305,168**	
	290,406	7	Milk Board	**337,134**	
	1,036,670	8	Provincial Agricultural Land Commission	**1,062,157**	
	6,000,000	9	Agri-Food Regional Development Subsidiary Agreement (ERDA)	**8,500,000**	
80,993,107			**Total Voted Expenditure**		**83,393,451**
			Special Accounts (Statutory)		
	—	(S)	Agricultural Land Development	—	
	—	(S)	Crop Insurance Stabilization	—	
	500,000	(S)	Farm Products Industry Improvement	**500,000**	
	15,000	(S)	Livestock Protection	**20,000**	
515,000			Total Special Accounts		**520,000**
81,508,107			**Total General Fund Expenditure**		**83,913,451**
			Special Funds (Statutory)		
	62,920,000	(S)	Farm Income Assurance	**62,800,000**	
	(31,460,000)		*Less* Transfers to the Fund from Voted Expenditure (Vote 6)	**(31,400,000)**	
31,460,000			Total Special Funds (net of transfers)		**31,400,000**
112,968,107			**Total Consolidated Revenue Fund Expenditure**		**115,313,451**
498			**Total Fulltime Equivalent Employment (FTEs)**[2]		**498**
			FINANCING TRANSACTIONS		
			Agricultural Land Development (Special Account)		
			Crop Insurance Stabilization (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	17,573,227		Salaries and Benefits	**17,695,531**	
	9,137,426		Operating Costs	**10,969,935**	
	203,279		Asset Acquisitions	**679,360**	
	53,804,175		Grants and Contributions	**59,693,625**	
	500,000		Other Expenditures	**505,000**	
	(225,000)		Recoveries	**(6,150,000)**	
80,993,107			**Total Voted Expenditure**		**83,393,451**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 5

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
188,723	Total Vote	**188,992**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Agriculture and Food, including the minister's salary and expenses and those of the immediate staff.

Vote 5

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
	$	**$**
Salaries and Benefits	183,323	**181,092**
Operating Costs	3,900	**5,400**
Asset Acquisitions	1,500	**2,500**
Total	188,723	**188,992**

Vote 6

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
8,626,715	Administration, Planning and Marketing	**10,442,316**
4,300,000	Agricultural Market and Food Industry Development	**2,800,000**
14,670,201	Field Operations, Specialist and Regulatory Services (net of recoveries)	**13,555,618**
45,880,392	Financial Assistance Programs (net of recoveries)	**46,507,234**
73,477,308	Total Vote	**73,305,168**

VOTE DESCRIPTION

This vote provides for the executive direction and general administration of the ministry. It also provides for field operations services to the agricultural and aquaculture communities, financial assistance programs to farmers as well as marketing and economic programs including:

(a) *Administration, Planning and Marketing*—This sub-vote provides for the executive direction of the ministry and administrative support services including financial, personnel, postal services, audit and data processing services for ministry programs. This sub-vote also provides for policy development, program planning, economic and statistical analysis, aid to developing countries, market development and market regulation, information programs, aquaculture development, operation of the ministry dairy laboratory and property management services for the administration of lease and Crown properties. Grants are provided to universities for agricultural and aquacultural research as well as to agricultural organizations, and to British Columbia Food Exhibitions Limited.

(b) *Agricultural Market and Food Industry Development*—This sub-vote provides for an international food marketing exhibition that is being developed in conjunction with Expo 86. Grants are provided to assist primary producers in adopting new technologies which increase productivity. Grants are also provided to assist industry to expand sales to the food service sector and to develop and expand the processing sector through financial and technical assistance in product development and food processing technologies.

(c) *Field Operations, Specialist and Regulatory Services*—This sub-vote provides for the field operations, specialist and regulatory services of the ministry including:

(i) Extension Services—provides for on-farm advice and office consultation to farmers, for seminars, workshops and field days, and for technical information dissemination to producers;

(ii) Laboratories—provides for veterinary, soil, feed, and tissue testing laboratories;

(iii) Inspection—provides for animal health inspectors, brand inspection, dairy premises inspection, meat inspection, abattoir inspection, apiary inspection and crop inspection;

(iv) Licensing—provides for the licensing of dairy plants and personnel, sale yard operations, production and sale of veterinary drugs, fur farm operations and brand certificates;

(v) Applied Research/Demonstration—provides for soil and fertilizer correlation trials, livestock performance tests, horticultural crop development and improvement, poultry studies, weed control and other agricultural research; and

(vi) Grants—provides for grants to municipalities and regional districts under the *Weed Control Act*, grants to regional committees under the *Grasshopper Control Act*, operating grants to livestock associations, 4-H clubs and veterinary services plus other grants in support of the agriculture and aquaculture industries.

Recoveries are received from the operation of the ministry's range seeding equipment and fees for services to producers and processors.

(d) *Financial Assistance Programs*—This sub-vote provides for the government/producer shared-cost crop insurance and farm income insurance programs, including grants (transfers) to the Farm Income Assurance Special Fund and the Crop Insurance Trust Account. These programs ensure the cash flow stability of participating British Columbia farmers and producers. The federal government reimburses the province for its contribution to the Crop Insurance Trust Account. This money is credited to the vote as a recovery. This sub-vote also provides for the agricultural credit and farm products finance program, including grants to producers under the *Agricultural Credit Act*. This program ensures the availability of credit resources for producers and agricultural enterprises throughout the province. Also provided for are the Agri-Food Regional Development Subsidiary Agreement program administration costs, grants in support of agriculture and resource development, grants under the Peace River Drought Assistance program and interest subsidy payments under the Grower Loan program.

Vote 6

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
ADMINISTRATION, PLANNING AND MARKETING		
Salaries and Benefits	4,824,946	**4,862,985**
Operating Costs	3,066,369	**4,229,794**
Asset Acquisitions	132,900	**492,537**
Grants and Contributions	602,500	**852,000**
Other Expenditures	—	**5,000**
Total	8,626,715	**10,442,316**
AGRICULTURAL MARKET AND FOOD INDUSTRY DEVELOPMENT		
Operating Costs	500,000	**300,000**
Grants and Contributions	3,800,000	**2,500,000**
Total	4,300,000	**2,800,000**
FIELD OPERATIONS, SPECIALIST AND REGULATORY SERVICES		
Salaries and Benefits	10,082,946	**9,616,826**
Operating Costs	4,260,001	**3,548,344**
Asset Acquisitions	62,879	**63,823**
Grants and Contributions	489,375	**476,625**
Recoveries	(225,000)	**(150,000)**
Total	14,670,201	**13,555,618**
FINANCIAL ASSISTANCE PROGRAMS		
Salaries and Benefits	1,691,335	**2,171,023**
Operating Costs	778,257	**860,211**
Asset Acquisitions	1,000	**41,000**
Grants and Contributions	42,909,800	**48,935,000**
Other Expenditures	500,000	**500,000**
Recoveries	—	**(6,000,000)**
Total	45,880,392	**46,507,234**

Vote 7

MILK BOARD

Estimates 1985/86 $		Estimates 1986/87 $
290,406	Total Vote	337,134

VOTE DESCRIPTION

This vote provides for the operation of the Milk Board. The board administers the marketing provisions of the *Milk Industry Act*. It controls and regulates the production, marketing, processing, distribution and pricing of fluid and manufactured milk consistent with market opportunities.

Vote 8

PROVINCIAL AGRICULTURAL LAND COMMISSION

Estimates 1985/86 $		Estimates 1986/87 $
1,036,670	Total Vote	1,062,157

VOTE DESCRIPTION

This vote provides for the operation of the Provincial Agricultural Land Commission. Acting under the *Agricultural Land Commission Act*, the commission is responsible for encouraging the establishment and maintenance of agricultural land in the province. The commission advises municipalities and regional districts in the designation of the Agricultural Land Reserve and decides on applications for the exclusion of land from the reserve.

Vote 9

AGRI-FOOD REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1985/86 $		Estimates 1986/87 $
6,000,000	Total Vote	8,500,000

VOTE DESCRIPTION

This vote provides for the second year of a $40,000,000 five-year program, undertaken with the federal government, for financial assistance to producers and associations for the conservation and development of the province's agricultural resources. Planned initiatives include the enhancement of productivity in the agricultural sector, resource enhancement through the construction of irrigation and drainage systems and commodity development through programs such as the financing of new agricultural support facilities. The agreement is part of the Canada/British Columbia Economic and Regional Development Agreement.

Vote 7

MILK BOARD

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
Salaries and Benefits	148,271	205,688
Operating Costs	142,135	131,446
Total	290,406	337,134

Vote 8

PROVINCIAL AGRICULTURAL LAND COMMISSION

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
Salaries and Benefits	642,406	657,917
Operating Costs	386,764	394,740
Asset Acquisitions	5,000	9,500
Grants and Contributions	2,500	—
Total	1,036,670	1,062,157

Vote 9

AGRI-FOOD REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
Operating Costs	—	1,500,000
Asset Acquisitions	—	70,000
Grants and Contributions	6,000,000	6,930,000
Total	6,000,000	8,500,000

Special Account

AGRICULTURAL LAND DEVELOPMENT

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
4,076,355		**Total Account Balance at the Beginning of the Fiscal Year**		**5,676,355**
		Operating Transactions		
	1,200,000	Revenue	**900,000**	
	—	Expenditure	—	
1,200,000	1,200,000	Net Revenue (Expenditure)	**900,000**	**900,000**
(200,000)		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	2,100,000	Receipts	**1,800,000**	
	3,000,000	Disbursements	**5,000,000**	
(900,000)	(900,000)	Net Cash Source (Requirement)	**(3,200,000)**	**(3,200,000)**
1,500,000		Difference Between *1985/86 Estimates* and Projected Actual Net Cash Source (Requirement)		
5,676,355		**Total Account Balance at the End of the Fiscal Year**		**3,376,355**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Finance Statutes Amendment Act, 1981* which amended the *Agricultural Land Development Act* to establish the fund. This fund was subsequently changed to a Special Account by the *Special Appropriations Act, 1982*, at which time the *Agricultural Land Development Act* was repealed and incorporated with the *Agricultural Credit Act*.

Administered by the Ministry of Agriculture and Food, the purpose of the account is to make loans, on a revolving basis, for the purposes specified under the *Agricultural Credit Act*. Revenue represents interest paid on outstanding loans and expenditures are for loan expenses. Administration costs are funded through voted appropriations. Financing transaction receipts represent principal repayments on outstanding loans and disbursements represent new loans issued.

Special Account

CROP INSURANCE STABILIZATION

Estimates 1985/86 $	$		Estimates 1986/87 $	$
4,900,000		**Total Account Balance at the Beginning of the Fiscal Year**		**10,000,000**
		Financing Transactions*		
	—	Receipts	—	
	3,000,000	Disbursements	**5,000,000**	
(3,000,000)	(3,000,000)	Net Cash Source (Requirement)	**(5,000,000)**	**(5,000,000)**
(1,900,000)		Difference Between *1985/86 Estimates* and Projected Actual Net Cash Source (Requirement)		
Nil		**Total Account Balance at the End of the Fiscal Year**		**5,000,000**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Crop Insurance Stabilization Fund Act, 1967*. It was continued by the *Insurance for Crops Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Food, the account provides for the financial stability of any plan under the crop insurance program.

The account has no operating revenue or expenditure. Administration costs are funded through voted appropriations. Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Fund that may arise due to payment of indemnity claims in excess of premiums and other revenue in the Trust Fund. These advances are fully recovered from crop insurance program premium revenue in subsequent years (receipts).

The account had an original balance of $10,000,000 which was depleted in 1985/86. An additional $10,000,000 is to be added to the balance of the account in 1986/87.

Special Account

FARM PRODUCTS INDUSTRY IMPROVEMENT

Estimates 1985/86 $	$		Estimates 1986/87 $	$
463,474		**Total Account Balance at the Beginning of the Fiscal Year**		**193,474**
		Operating Transactions		
	250,000	Revenue	**350,000**	
	500,000	Expenditure	**500,000**	
(250,000)	(250,000)	Net Revenue (Expenditure)	**(150,000)**	**(150,000)**
(20,000)		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
193,474		**Total Account Balance at the End of the Fiscal Year**		**43,474**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Special Funds Appropriation Act, 1974*. It was continued under the *Funds Control Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Food, the purpose of the account is to encourage and assist the continued development and expansion of the agricultural industry in the province through grants and loan guarantees for agricultural processors.

Revenue is derived from the sale of assets and from the collection of payments under guarantees. Expenditure includes loan guarantee payments and grants to agricultural industry processors. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Account

LIVESTOCK PROTECTION

Estimates 1985/86 $	$		Estimates 1986/87 $	$
107,332		**Total Account Balance at the Beginning of the Fiscal Year**		**110,332**
		Operating Transactions		
	25,000	Revenue	**25,000**	
	15,000	Expenditure	**20,000**	
10,000	10,000	Net Revenue (Expenditure)	**5,000**	**5,000**
(7,000)		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
110,332		**Total Account Balance at the End of the Fiscal Year**		**115,332**

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Domestic Animal Protection Act, 1973*. It was continued under the *Livestock Protection Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Agriculture and Food, the purpose of the account is to provide compensation to an owner of livestock killed or injured by a dog that is not owned or kept by him and also to encourage good dog husbandry practices in the province.

All fees, licences and cost assessments levied under the *Livestock Protection Act* are credited to the account as revenue. Expenditure includes compensation grants and administration costs.

No financing transactions are provided for under this account.

Special Fund

FARM INCOME ASSURANCE

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
9,137,865		**Total Fund Balance at the Beginning of the Fiscal Year**		**9,137,865**
		Operating Transactions		
	62,920,000	Revenue	**62,800,000**	
	62,920,000	Expenditure	**62,800,000**	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
9,137,865		**Total Fund Balance at the End of the Fiscal Year**		**9,137,865**

SPECIAL FUND DESCRIPTION

This Special Fund was originally created by authority of the *Farm Income Assurance Act, 1973* and the *Special Funds Appropriation Act, 1974*, and was continued under the *Funds Control Act*. Administered by the Ministry of Agriculture and Food, the fund establishes and administers farm income plans for such farmers in the province as may be designated by the Lieutenant Governor in Council. There are plans currently in effect for the following commodity groups: beef, blueberries, greenhouse vegetables, potatoes, processed vegetables, sheep, swine, tree-fruits and strawberries.

One-half of the annual revenue of the fund comes from participating producers' contributions while the other one-half comes from a matching provincial government contribution voted from the General Fund (Vote 6 — Ministry Operations). Expenditure includes claim payments to qualifying producers. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this fund.

MINISTRY OF ATTORNEY GENERAL

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	223,385	10	Minister's Office	200,422	
	236,526,698	11	Ministry Operations	253,095,928	
	15,412,331	12	Judiciary	15,430,735	
	115,095,336	13	Corrections	118,251,524	
367,257,750			**Total Voted Expenditure**		386,978,609
			Special Accounts (Statutory)		
	14,813	(S)	Land Titles Survey	21,886	
14,813			Total Special Accounts		21,886
367,272,563			**Total General Fund Expenditure**		387,000,495
			Special Funds (Statutory)		
—			None		—
367,272,563			**Total Consolidated Revenue Fund Expenditure**		387,000,495
4,430			**Total Fulltime Equivalent Employment (FTEs)**[2]		4,441
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	145,330,076		Salaries and Benefits	147,830,832	
	107,512,936		Operating Costs	116,580,424	
	5,113,519		Asset Acquisitions	5,861,708	
	121,246,032		Grants and Contributions	132,306,943	
	1,317,187		Other Expenditures	1,176,952	
	(13,262,000)		Recoveries	(16,778,250)	
367,257,750			**Total Voted Expenditure**		386,978,609

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 10

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
223,385	Total Vote	**200,422**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Attorney General, including the minister's salary and expenses and those of the immediate staff.

Vote 10

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
	$	**$**
Salaries and Benefits	207,633	**183,922**
Operating Costs	9,317	**10,000**
Asset Acquisitions	6,435	**6,500**
Total	223,385	**200,422**

Vote 11

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
13,407,433	Administration and Support Services (net of recoveries)	**14,722,505**
78,924,805	Police Services (net of recoveries)	**87,897,548**
74,521,253	Court Services (net of recoveries)	**79,122,770**
8,521,509	Legal Services	**8,516,754**
16,374,599	Criminal Justice	**18,198,577**
43,509,912	Statutory Services, Boards and Commissions (net of recoveries)	**43,637,774**
1,267,187	*Crown Proceeding Act*	**1,000,000**
236,526,698	Total Vote	**253,095,928**

VOTE DESCRIPTION

This vote provides for the management direction of the ministry and the operation of ministry programs including:

(a) *Administration and Support Services*—This sub-vote provides for ministry management, policy development, administrative support and postal services used by the ministry. Contributions are provided to the Justice Institute of British Columbia for administration costs and to agencies and societies providing services which complement ministry programs. Recoveries are received from the federal government which contributes to the cost of the Native Courtworker and Counselling Association.

(b) *Police Services*—This sub-vote provides for the administration, policy development and operations of provincial police services, for community policing, for the British Columbia Police Commission, for the Coordinated Law Enforcement Unit and for the Security Programs Branch. Contributions are provided to the Royal Canadian Mounted Police for provincial policing, to the Justice Institute of British Columbia for police training and to municipalities for selected services. Grants are provided to the Canadian Association of Chiefs of Police. Recoveries are received from the federal government for the salary and benefits of a seconded employee.

(c) *Court Services*—This sub-vote provides for the managerial and operational support for the Courts throughout the province including administrative staff and services, sheriff services, reporting and recording services, facilities and operational systems. Recoveries are received from the Insurance Corporation of British Columbia for the retrieval of licence plates from unlicensed or uninsured drivers and from the federal government for the salary and benefits of a seconded employee.

(d) *Legal Services*—This sub-vote provides for legal services to the Province of British Columbia and various boards, committees and societies including legal advice, representation in civil litigation and the drafting, preparation, filing and publication of statutes, regulations and Orders in Council. A grant is provided to the Canadian Law Information Centre for computer access to a nation-wide inventory of legal information.

(e) *Criminal Justice*—This sub-vote provides for the operation of Crown counsel services throughout the province including advice to government on matters of criminal law and its enforcement, and the development of policies and procedures in matters pertaining to criminal law.

(f) *Statutory Services, Boards and Commissions*—This sub-vote provides for various statutory services, boards and commissions which are under the jurisdiction of the Attorney General including: the operations of the Coroners Service, the Public Trustee, the Office of the Fire Commissioner, the British Columbia Racing Commission, the Film Classification Branch, the Law Reform Commission, the Land Titles Office, the Order in Council Patient's Review Board, and the British Columbia Parole Board, a contribution to the Legal Services Society, contributions to the Horse Racing Improvement Fund under the provisions of the *Horse Racing Tax Act* and grant payments under the provisions of the *Criminal Injury Compensation Act*. The Public Trustee recovers funds advanced to estates, the Law Reform Commission receives funds from the Law Foundation and the British Columbia Racing Commission's costs are recovered from the contributions to the Horse Racing Improvement Fund.

(g) *Crown Proceeding Act*—This sub-vote provides for payments made under the statutory authority of the *Crown Proceeding Act*. These payments are administered by Legal Services.

Vote 11

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
ADMINISTRATION AND SUPPORT SERVICES	$	$
Salaries and Benefits	4,488,575	**4,517,230**
Operating Costs	5,221,997	**5,525,808**
Asset Acquisitions	618,222	**1,501,833**
Grants and Contributions	3,670,139	**3,766,634**
Other Expenditures	—	**2,500**
Recoveries	(591,500)	**(591,500)**
Total	13,407,433	**14,722,505**
POLICE SERVICES		
Salaries and Benefits	3,059,991	**3,135,087**
Operating Costs	2,677,893	**3,359,419**
Asset Acquisitions	164,575	**321,095**
Grants and Contributions	73,022,346	**81,139,947**
Recoveries	—	**(58,000)**
Total	78,924,805	**87,897,548**
COURT SERVICES		
Salaries and Benefits	33,650,608	**34,435,849**
Operating Costs	40,174,610	**43,035,038**
Asset Acquisitions	771,035	**1,754,383**
Recoveries	(75,000)	**(102,500)**
Total	74,521,253	**79,122,770**
LEGAL SERVICES		
Salaries and Benefits	3,561,837	**3,641,904**
Operating Costs	4,857,672	**4,684,350**
Asset Acquisitions	62,000	**113,000**
Grants and Contributions	40,000	**37,500**
Other Expenditures	—	**40,000**
Total	8,521,509	**8,516,754**
CRIMINAL JUSTICE		
Salaries and Benefits	6,699,857	**6,843,072**
Operating Costs	9,234,742	**11,182,505**
Asset Acquisitions	440,000	**90,000**
Other Expenditures	—	**83,000**
Total	16,374,599	**18,198,577**
STATUTORY SERVICES, BOARDS AND COMMISSIONS		
Salaries and Benefits	14,779,540	**14,878,570**
Operating Costs	11,649,108	**11,726,120**
Asset Acquisitions	1,310,700	**522,542**
Grants and Contributions	22,970,564	**23,710,042**
Other Expenditures	50,000	**50,500**
Recoveries	(7,250,000)	**(7,250,000)**
Total	43,509,912	**43,637,774**
CROWN PROCEEDING ACT		
Other Expenditures	1,267,187	**1,000,000**

Vote 12

JUDICIARY

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
3,428,359	Superior Courts	**3,550,776**
11,983,972	Provincial Courts	**11,879,959**
15,412,331	Total Vote	**15,430,735**

VOTE DESCRIPTION

This vote provides for the operation of the judiciary including:

(a) *Superior Courts*—This sub-vote provides the operational budgets for the Court of Appeal, Supreme Court and the County Courts located in the province.

(b) *Provincial Courts*—This sub-vote provides for the administrative and support services for the Provincial Court of British Columbia. A grant is provided to the Association of Provincial Court Judges. A contribution is provided to the British Columbia Courthouse Library Society.

Vote 12

JUDICIARY

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
	$	**$**
SUPERIOR COURTS		
Salaries and Benefits	2,666,959	**2,724,181**
Operating Costs	598,300	**736,434**
Asset Acquisitions	153,100	**90,161**
Grants and Contributions	10,000	**—**
Total	3,428,359	**3,550,776**
PROVINCIAL COURTS		
Salaries and Benefits	10,984,690	**10,709,435**
Operating Costs	820,357	**876,374**
Asset Acquisitions	89,925	**195,150**
Grants and Contributions	89,000	**99,000**
Total	11,983,972	**11,879,959**

Vote 13

CORRECTIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
68,018,173	Adult Correctional Centres (net of recoveries)	**71,808,980**
11,086,763	Youth Custody Centres (net of recoveries)	**9,380,196**
29,990,894	Probation, Family and Community Services	**31,205,502**
5,665,677	Management Services	**5,536,670**
333,829	Inspection and Standards	**320,176**
115,095,336	Total Vote	**118,251,524**

VOTE DESCRIPTION

This vote provides for ministry corrections programs including:

(a) *Adult Correctional Centres*—This sub-vote provides for the incarceration of remanded and sentenced adult inmates. Contributions are provided to the private sector and non-profit societies for the provision of correctional services related to health, education, training, work programs, chaplaincy and food services. Recoveries are received from the federal government for shareable costs related to housing of federal inmates under the Exchange of Services Agreement, and from the Medical Services Plan for salaried and sessional medical services.

(b) *Youth Custody Centres*—This sub-vote provides for the custody of remanded and sentenced youths. Contributions are provided to the private sector and non-profit societies for the provision of correctional services related to health, education, social and recreational programs, chaplaincy and food services. Recoveries are received from the federal government for shareable expenditures for youth custody and from the Medical Services Plan for salaried and sessional medical services.

(c) *Probation, Family and Community Services*—This sub-vote provides for probation services for adults and youths and for family services. Probation services provide pre-trial enquiries, pre-sentence and other court reports as well as the supervision of adults and youths on probation, bail or conditional release from incarceration. Contributions to the private sector and non-profit societies provide diversion, attendance, community service work and youth bail residential programs. Family services provide custody and access reports for the Family Court, and assistance in resolving child custody and financial maintenance problems through conciliation and mediation.

(d) *Management Services*—This sub-vote provides for the management of correctional programs, including administrative and support services. A grant is provided to the Canadian Criminal Justice Association. Contributions are provided to the private sector and non-profit societies for the development and evaluation of correctional programs.

(e) *Inspection and Standards*—This sub-vote provides for the development of security, safety, health, and service delivery standards for correctional programs, for regular inspection of correctional and custody centres and for the investigation of matters related to the administration of the *Correction Act*.

Vote 13

CORRECTIONS

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
ADULT CORRECTIONAL CENTRES		
Salaries and Benefits	37,011,975	**37,764,601**
Operating Costs	22,600,714	**25,751,732**
Asset Acquisitions	770,740	**766,140**
Grants and Contributions	8,902,094	**9,724,607**
Recoveries	(1,267,350)	**(2,198,100)**
Total	68,018,173	**71,808,980**
YOUTH CUSTODY CENTRES		
Salaries and Benefits	8,801,729	**9,158,505**
Operating Costs	4,154,788	**4,255,912**
Asset Acquisitions	286,600	**160,182**
Grants and Contributions	1,921,796	**2,382,795**
Other Expenditures	—	**952**
Recoveries	(4,078,150)	**(6,578,150)**
Total	11,086,763	**9,380,196**
PROBATION, FAMILY AND COMMUNITY SERVICES		
Salaries and Benefits	15,452,821	**15,831,502**
Operating Costs	3,752,791	**3,834,134**
Asset Acquisitions	343,329	**271,585**
Grants and Contributions	10,441,953	**11,268,281**
Total	29,990,894	**31,205,502**
MANAGEMENT SERVICES		
Salaries and Benefits	3,688,076	**3,729,641**
Operating Costs	1,702,603	**1,559,755**
Asset Acquisitions	96,858	**69,137**
Grants and Contributions	178,140	**178,137**
Total	5,665,677	**5,536,670**
INSPECTION AND STANDARDS		
Salaries and Benefits	275,785	**277,333**
Operating Costs	58,044	**42,843**
Total	333,829	**320,176**

Special Account

LAND TITLES SURVEY

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
21,886		**Total Account Balance at the Beginning of the Fiscal Year**		**21,886**
		Operating Transactions		
	—	Revenue	—	
	14,813	Expenditure	**21,886**	
(14,813)	(14,813)	Net Revenue (Expenditure)	**(21,886)**	**(21,886)**
14,813		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
21,886		**Total Account Balance at the End of the Fiscal Year**		***Nil***

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of the *Land Title Act* and was later changed to a Special Account by the *Special Appropriations Act, 1982*. Administered by the Ministry of Attorney General, the purpose of the account is to make payments to owners or purchasers of real property to defray, in whole or in part, costs attributable to survey work that restores or re-establishes insufficient or missing survey evidence, corrects survey errors, resolves conflicts concerning unascertainable parcel boundaries or provides access to land granted by the Crown.

The account was originally established with a balance of $100,000 through an appropriation from the General Fund. No revenue has since been credited to the account. Cumulative expenditure is expected to reach $100,000 by the end of 1986/87 and, under the provisions of the *Special Appropriations Act, 1982*, the spending authority of the account will lapse.

No financing transactions are provided for under this account.

MINISTRY OF CONSUMER AND CORPORATE AFFAIRS

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	208,370	14	Minister's Office	**212,804**	
	18,976,243	15	Ministry Operations	**20,771,055**	
19,184,613			**Total Voted Expenditure**		**20,983,859**
			Special Accounts (Statutory)		
—			None		—
19,184,613			**Total General Fund Expenditure**		**20,983,859**
			Special Funds (Statutory)		
—			None		—
19,184,613			**Total Consolidated Revenue Fund Expenditure**		**20,983,859**
624,000		(S)	Other Financial Allocations — Self-Regulatory Organizations[2]		**672,566**
466			**Total Fulltime Equivalent Employment (FTEs)**[3]		**465**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	13,211,311		Salaries and Benefits	**13,444,435**	
	5,904,962		Operating Costs	**7,060,403**	
	237,340		Asset Acquisitions	**618,221**	
	(169,000)		Recoveries	**(139,200)**	
19,184,613			**Total Voted Expenditure**		**20,983,859**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] The *Financial Administration Act* (Section 11) provides that Treasury Board may, by regulation, authorize payment of a fee or commission to any person employed in collecting, managing or accounting for public money as remuneration for services performed and that Treasury Board may fix the rates or levels of such fees or commissions. The fee or commission may be paid directly from the Consolidated Revenue Fund or may be retained from public monies collected or received on behalf of the government. The *Real Estate Act*, the *Insurance Act* and the *Securities Act* authorize the delegation of licensing functions under these Acts to various self-regulatory organizations in these areas, namely, the Real Estate Council, the Insurance Council, the Pacific District of the Investment Dealers Association of Canada and the Vancouver Stock Exchange. These self-regulatory organizations retain fifty per cent of government licensing fees and certain related revenues as a commission for the administration of licensing functions. These moneys are not shown as budgetary expenditure but are netted against the appropriate revenue source. The total cost of these commissions is estimated to be $672,566 for 1986/87.

[3] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 14

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
208,370	Total Vote	**212,804**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Consumer and Corporate Affairs, including the minister's salary and expenses and those of the immediate staff.

Vote 14

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	199,661	**202,404**
Operating Costs	6,409	**7,850**
Asset Acquisitions	2,300	**2,550**
Total	208,370	**212,804**

Vote 15

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
4,759,154	Executive and Administration	**5,500,907**
2,964,402	Consumer and Tenancy Relations	**3,080,729**
9,384,255	Financial and Corporate Relations (net of recoveries)	**10,232,358**
1,868,432	Liquor Control and Licensing	**1,957,061**
18,976,243	Total Vote	**20,771,055**

VOTE DESCRIPTION

This vote provides for the general operations of the ministry including:

(a) *Executive and Administration*—This sub-vote provides for centralized management, administrative planning and support services for all branches of the ministry. In addition, this sub-vote provides for the costs of postal services for the ministry.

(b) *Consumer and Tenancy Relations*—This sub-vote provides for the promotion of fairness and understanding in the marketplace through the development, administration and enforcement of consumer legislation, including the *Trade Practice Act* and the *Consumer Protection Act*. It regulates certain aspects of cemeteries, motor dealers and travel firms, assists over-committed debtors through counselling and debt pooling arrangements and investigates trade practices violations involving consumer loss. This sub-vote also provides for consumer education concerning rights and obligations, information and advice to the business community, research and advice on a wide variety of commercial matters related to consumers and administration of the *Residential Tenancy Act*, 1984, which governs the relationship between landlords and tenants who rent residential premises.

(c) *Financial and Corporate Relations*—This sub-vote provides a legal framework for the marketplace, including licensing and registration of individuals, regulation of the instruments and documents used by institutions to communicate and conduct their business and administration of the Mobile Home Registry. The Superintendent of Financial Institutions charters, inspects and regulates credit unions, cooperatives, trust companies and insurance companies. The Superintendent of Brokers and Real Estate regulates the securities, mortgage brokers, commodity contract dealers and real estate industries. This sub-vote also provides for the establishment of a British Columbia Securities Commission under the *Securities Act*. The Registrar of Companies maintains complete files on all companies, cooperatives, partnerships and societies operating in British Columbia whether based in or outside the province. The Registrar also records through the central registry mechanics liens and liens against motor vehicles and personal chattels and conducts searches for those liens for the general public, the financial community and the legal profession. The Commercial Appeals Commission hears appeals under various statutes administered by the ministry. The Auditor Certification Board, established by the *Company Act*, assesses the qualifications of auditors for reporting companies. Recoveries are received from self-regulatory organizations for government data processing expenses related to delegated licensing functions.

(d) *Liquor Control and Licensing*—This sub-vote provides for overall direction and control of policy development and administration in support of the *Liquor Control and Licensing Act* and regulations.

Vote 15

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
EXECUTIVE AND ADMINISTRATION		
Salaries and Benefits	1,962,639	**1,983,951**
Operating Costs	2,747,715	**3,467,525**
Asset Acquisitions	48,800	**49,431**
Total	4,759,154	**5,500,907**
CONSUMER AND TENANCY RELATIONS		
Salaries and Benefits	2,292,560	**2,338,859**
Operating Costs	640,582	**621,160**
Asset Acquisitions	31,260	**120,710**
Total	2,964,402	**3,080,729**
FINANCIAL AND CORPORATE RELATIONS		
Salaries and Benefits	7,131,259	**7,209,111**
Operating Costs	2,282,116	**2,730,867**
Asset Acquisitions	139,880	**431,580**
Recoveries	(169,000)	**(139,200)**
Total	9,384,255	**10,232,358**
LIQUOR CONTROL AND LICENSING		
Salaries and Benefits	1,625,192	**1,710,110**
Operating Costs	228,140	**233,001**
Asset Acquisitions	15,100	**13,950**
Total	1,868,432	**1,957,061**

MINISTRY OF EDUCATION

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	179,543	16	Minister's Office	**211,280**	
	23,372,301	17	Management Operations	**24,646,629**	
	1,065,191,330	18	Public Schools Education	**1,131,921,501**	
	27,107,234	19	Independent Schools	**28,643,519**	
1,115,850,408			**Total Voted Expenditure**		**1,185,422,929**
			Special Accounts (Statutory)		
—			**Fund for Excellence in Education** (S) Additional funding for programs of the Ministry of Education and the Ministry of Post-Secondary Education is available from the Fund for Excellence in Education. This is a three-year Special Account totalling **$600,000,000** of which **$110,000,000** is available in 1986/87. Refer to page 232 for further information.		—
1,115,850,408			**Total General Fund Expenditure**		**1,185,422,929**
—			Special Funds (Statutory)		
			None		—
1,115,850,408			**Total Consolidated Revenue Fund Expenditure**		**1,185,422,929**
378[1]			**Total Fulltime Equivalent Employment (FTEs)**[2]		**379**
			FINANCING TRANSACTIONS		
			Rural Residential School Property Taxes		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	12,348,749		Salaries and Benefits	**12,434,564**	
	25,771,450		Operating Costs	**26,144,736**	
	967,958		Asset Acquisitions	**1,482,725**	
	1,655,242,231		Grants and Contributions	**1,638,605,894**	
	(578,479,980)		Recoveries	**(493,244,990)**	
1,115,850,408			**Total Voted Expenditure**		**1,185,422,929**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. In 1985/86, funding and 97 associated FTEs for Colleges and Institutes and related programs were transferred from the Ministry of Education to the Ministry of Post-Secondary Education. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 16

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
179,543	Total Vote	**211,280**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Education, including the minister's salary and expenses and those of the immediate staff.

Vote 16

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
Salaries and Benefits	167,657	**201,880**
Operating Costs	8,886	**7,100**
Asset Acquisitions	3,000	**2,300**
Total	179,543	**211,280**

Vote 17

MANAGEMENT OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
783,208	Deputy Minister's Office	**746,338**
900,578	Research and Development	**908,778**
122,150	National and Inter-Provincial Activities	**122,150**
21,566,365	Management Operations (net of recoveries)	**22,869,363**
23,372,301	Total Vote	**24,646,629**

VOTE DESCRIPTION

This vote provides for the overall policy development for the ministry as well as administrative and support services to the ministry's operating programs. Included in these functions are planning, policy research, legislative development, systems development, accounting, auditing, payroll, personnel, information and data services, and financial management and research. This vote also provides for educational research and development, and membership in, and services to, several national and inter-provincial organizations. Major programs and activities include:

(a) *Deputy Minister's Office*—This sub-vote provides for the management of the Ministry of Education, management leadership and information services to school districts. Central direction is provided for curriculum planning and development, special education programs, policy and legislative changes and financial management services.

(b) *Research and Development*—This sub-vote provides for grants to partially support provincially oriented educational societies which supplement the educational programs of school districts. This sub-vote also provides for projects to develop and enhance the provincial educational system and for management systems improvements on behalf of the ministry and field agencies.

(c) *National and Inter-Provincial Activities*—This sub-vote provides for British Columbia's share of the operating expenses of the Council of Ministers of Education (Canada).

(d) *Management Operations*—This sub-vote provides for the coordination and development of policies, legislation, computer systems and personnel management, and the development and operation of major financial systems including five-year operating forecasts, annual capital and operating budgets, and expenditure and financial management. This sub-vote also provides for ministry office space, the costs of postal services for the ministry, correspondence education for any British Columbia student unable to take the regular school program, textbooks and media materials. In addition, this sub-vote provides for liaison with some government corporations and central agencies of government, and for the internal financial operations of the ministry. Recoveries are received from the sale of supplementary textbooks and media materials to school districts and from students enrolled in correspondence courses.

Vote 17

MANAGEMENT OPERATIONS

Group Account Classification

	Estimates 1985/86 $	**Estimates 1986/87 $**
DEPUTY MINISTER'S OFFICE		
Salaries and Benefits	719,004	**681,324**
Operating Costs	55,254	**56,664**
Asset Acquisitions	8,950	**8,350**
Total	783,208	**746,338**
RESEARCH AND DEVELOPMENT		
Operating Costs	669,578	**682,778**
Asset Acquisitions	6,000	**1,000**
Grants and Contributions	225,000	**225,000**
Total	900,578	**908,778**
NATIONAL AND INTER-PROVINCIAL ACTIVITIES		
Grants and Contributions	122,150	**122,150**
MANAGEMENT OPERATIONS		
Salaries and Benefits	4,394,308	**4,409,291**
Operating Costs	18,614,415	**18,746,997**
Asset Acquisitions	617,632	**1,133,075**
Recoveries	(2,059,990)	**(1,420,000)**
Total	21,566,365	**22,869,363**

Vote 18

PUBLIC SCHOOLS EDUCATION

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
15,177,239	Ministry Operations in Support of Public Schools (net of recoveries)	**15,478,221**
570,612,289	Contributions to School Districts	**621,115,331**
109,586,527	Contributions for Schools Debt Service	**110,556,985**
272,000,000	Grants to Reduce Local School Taxes	**280,595,595**
97,815,265	Teachers' Pension Fund	**104,175,359**
576,275,000	Contributions—Non-residential School Property Tax	**491,675,000**
(576,274,990)	Recoveries—Non-residential School Property Tax	**(491,674,990)**
1,065,191,330	Total Vote	**1,131,921,501**

VOTE DESCRIPTION

This vote provides for the development, management and funding of the public schools system through the operations of the ministry, the financial support of school districts and provincial assistance to homeowners for school taxation. Major programs and activities include:

(a) *Ministry Operations in Support of Public Schools*—This sub-vote provides for assessing and developing the content of educational programs, managing public instruction through curriculum development, learning assessment and provincial final examinations. This sub-vote also provides for the evaluation and assessment of special education programs, assistance to school district personnel in organizing and evaluating special education programs and the provision of direct services such as Jericho Hill School and the Resource Centre for the Visually Impaired. This sub-vote further provides financial support services for the preparation, analysis and accounting for school district operating budgets and capital expenditure programs. Finally, the sub-vote provides for policy liaison between the Ministry and school districts, support for effective school initiatives, exchange programs, accreditation of senior secondary schools and the certification process for teachers. Recoveries are received from fees for school final transcripts and general education development tests, from provincial examination re-read fees and other miscellaneous sources.

(b) *Contributions to School Districts*—This sub-vote provides for the provincial share of local school district operating budgets, contributions to schools and other educational agencies for continuing education, and contracted programs such as those for severely handicapped children in residential centres.

(c) *Contributions for Schools Debt Service*—This sub-vote provides for the provincial share of contributions for the payment of interest and sinking fund charges for capital construction projects and equipment purchases for schools.

(d) *Grants to Reduce Local School Taxes*—This sub-vote provides for grants to homeowners to reduce school taxes.

(e) *Teachers' Pension Fund*—This sub-vote provides, on behalf of all school districts, the employer's statutory contribution to the Teachers' Pension Fund and the employer's portion of medical and dental expenses for all retired teachers.

(f) *Contributions—Non-residential School Property Tax*—This sub-vote provides for contributions to school districts from school property tax revenue collected by municipalities on behalf of the province from non-residential property. This sub-vote also provides for a collection fee for municipalities.

(g) *Recoveries—Non-residential School Property Tax*—This sub-vote provides for recoveries from school property tax revenue collected by municipalities on behalf of the province from non-residential property.

Vote 18

PUBLIC SCHOOLS EDUCATION

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
MINISTRY OPERATIONS IN SUPPORT OF PUBLIC SCHOOLS		
Salaries and Benefits	6,915,713	**6,988,963**
Operating Costs	6,268,900	**6,496,458**
Asset Acquisitions	331,626	**336,800**
Grants and Contributions	1,806,000	**1,806,000**
Recoveries	(145,000)	**(150,000)**
Total	15,177,239	**15,478,221**
CONTRIBUTIONS TO SCHOOL DISTRICTS		
Grants and Contributions	570,612,289	**621,115,331**
CONTRIBUTIONS FOR SCHOOLS DEBT SERVICE		
Grants and Contributions	109,586,527	**110,556,985**
GRANTS TO REDUCE LOCAL SCHOOL TAXES		
Grants and Contributions	272,000,000	**280,595,595**
TEACHERS' PENSION FUND		
Grants and Contributions	97,815,265	**104,175,359**
CONTRIBUTIONS—NON-RESIDENTIAL SCHOOL PROPERTY TAX		
Grants and Contributions	576,275,000	**491,675,000**
RECOVERIES—NON-RESIDENTIAL SCHOOL PROPERTY TAX		
Recoveries	(576,274,990)	**(491,674,990)**

Vote 19

INDEPENDENT SCHOOLS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
307,234	Independent Schools Management	**309,045**
26,800,000	Contributions to Independent Schools	**28,334,474**
27,107,234	Total Vote	**28,643,519**

VOTE DESCRIPTION

This vote provides for partial support of British Columbia independent schools and for the supervision of their operations as required as a condition of receiving a provincial contribution. Major programs and activities include:

(a) *Independent Schools Management*—This sub-vote provides for the inspection, classification and recommendation of independent schools for provincial contributions and for the certification of teachers under the terms of the *School Support (Independent) Act*.

(b) *Contributions to Independent Schools*—This sub-vote provides for provincial contributions to eligible independent schools.

Financing Transaction

RURAL RESIDENTIAL SCHOOL PROPERTY TAXES

Estimates 1985/86 $		Estimates 1986/87 $
69,690,000	Receipts	**72,800,000**
69,690,000	Disbursements	**72,800,000**
—	Net Cash Source (Requirement)	**—**

FINANCING TRANSACTION DESCRIPTION

Provincial advances (disbursements) are provided to school districts for rural residential school property taxes (receipts) collected on their behalf by the Ministry of Finance. Administration costs are funded through voted appropriations.

Vote 19

INDEPENDENT SCHOOLS

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
INDEPENDENT SCHOOLS MANAGEMENT	$	**$**
Salaries and Benefits	152,067	**153,106**
Operating Costs	154,417	**154,739**
Asset Acquisitions	750	**1,200**
Total	307,234	**309,045**
CONTRIBUTIONS TO INDEPENDENT SCHOOLS		
Grants and Contributions	26,800,000	**28,334,474**

MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

Summary[1]

Estimates 1985/86 $	$	Vote No.		$	Estimates 1986/87 $
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	184,214	20	Minister's Office	**197,228**	
	20,970,041	21	Resource Management	**23,761,450**	
	1,436,210	22	British Columbia Utilities Commission	**1,450,908**	
		23	Fort Nelson Indian Band Mineral Revenue Sharing		
	3,325,000		Agreement	**2,500,000**	
	1,177,000	24	Mineral Development and Exploration Incentives	**7,350,000**	
27,092,465			**Total Voted Expenditure**		**35,259,586**
			Special Accounts (Statutory)		
—			None		—
27,092,465			**Total General Fund Expenditure**		**35,259,586**
			Special Funds (Statutory)		
—			None		—
27,092,465			**Total Consolidated Revenue Fund Expenditure**		**35,259,586**
336			**Total Fulltime Equivalent Employment (FTEs)**[2]		**337**
			FINANCING TRANSACTIONS		
			Energy Pricing and Taxation Agreement		
			Energy and Minerals Infrastructure Financing		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	12,841,093		Salaries and Benefits	**13,035,909**	
	9,863,817		Operating Costs	**10,627,319**	
	961,914		Asset Acquisitions	**2,024,700**	
	4,825,641		Grants and Contributions	**6,080,400**	
	—		Other Expenditures	**4,900,000**	
	(1,400,000)		Recoveries	**(1,408,742)**	
27,092,465			**Total Voted Expenditure**		**35,259,586**

NOTES

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 20

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
184,214	Total Vote	197,228

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Energy, Mines and Petroleum Resources, including the minister's salary and expenses and those of the immediate staff.

Vote 20

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	179,310	**188,711**
Operating Costs	3,904	**7,517**
Asset Acquisitions	1,000	**1,000**
Total	184,214	**197,228**

Vote 21

RESOURCE MANAGEMENT

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
783,845	Executive Management	**739,412**
2,485,180	Finance and Administration Division	**3,012,130**
3,702,150	Energy Resources Division	**6,001,696**
9,180,741	Mineral Resources Division	**9,882,905**
4,818,125	Petroleum Resources Division	**4,125,307**
20,970,041	Total Vote	**23,761,450**

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

(a) *Executive Management*—This sub-vote provides for senior executive direction, communications, publications production, public relations and library services for the ministry.

(b) *Finance and Administration Division*—This sub-vote provides for the administration of financial and personnel management services, coordination of legislative requirements and assessment and collection of mineral, mineral land, coal, petroleum and natural gas taxes and royalties. The sub-vote also provides for data management and office automation systems, and administrative services including property, accommodation, vehicle, machinery and materials requirements and inventories, telecommunications and distribution of ministry publications. In addition, this sub-vote provides for the costs of postal services for the ministry.

(c) *Energy Resources Division*—This sub-vote provides for the formulation and implementation of provincial energy policies including the energy project review process, energy forecasts, strategic energy studies and energy surplus management. This sub-vote also provides for grants to utility companies to extend natural gas pipelines to provincial customers and for grants to energy programs.

(d) *Mineral Resources Division*—This sub-vote provides for the formulation, advancement and administration of policies and programs for the discovery and orderly development of mineral resources to achieve maximum economic and social benefits for the province. This sub-vote also provides for the administration and enforcement of provincial legislation and regulations to ensure the extraction of the province's mineral and coal resources in a manner consistent with worker health and safety, public safety, resource conservation, and environmental sensitivity. Provision is also made for the administration of title to the mineral and coal resources of the province, and the continued development of efficient and effective records systems. This sub-vote also provides for projects and programs to facilitate the exploration and discovery of mineral and coal resources through geological mapping, surveys, prospector training, information services and analytical laboratory support. Funds are also provided for the maintenance of a data base on the mineral industry and for the development and implementation of appropriate policies for the mineral sector. This sub-vote ensures that mineral lands are adequately assessed and managed in relation to competing land uses for the optimum benefit to the province, encourages research and technical innovation in related fields, provides grants to the mineral industry and various mine rescue safety associations and provides for the cost-sharing of technical studies pertaining to the development of mineral resources. This sub-vote also provides for the construction and maintenance of mineral resource roads.

(e) *Petroleum Resources Division*—This sub-vote provides for the administration and disposition of petroleum, natural gas, and geothermal resource rights in a manner to bring maximum economic and social benefit to the province. The division supports the development of these resources, enforces regulation of petroleum exploration and production operations to ensure safe operation, environmental protection during seismic exploration and drilling, and conservation of resources. This sub-vote also provides for determination of the oil and natural gas reserves of British Columbia, including offshore reserves, and for the maintenance of the data base on the sedimentary geology of British Columbia, including storage of well cores, logs and records. Provision is also made for reports required under statutes, plus statistical and informational reports on petroleum exploration and development, and information and service to the petroleum industry on a fee for service basis for geological information, maps and tenure documentation, to support and encourage an active petroleum industry in the province. This sub-vote also provides for the construction and maintenance of petroleum resource roads and for the maintenance of security and performance deposits in trust.

Vote 21

RESOURCE MANAGEMENT

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
EXECUTIVE MANAGEMENT		
Salaries and Benefits	395,692	410,912
Operating Costs	301,422	279,400
Asset Acquisitions	7,731	49,100
Grants and Contributions	79,000	—
Total	783,845	739,412
FINANCE AND ADMINISTRATION DIVISION		
Salaries and Benefits	1,509,886	1,530,171
Operating Costs	779,159	1,204,859
Asset Acquisitions	196,135	277,100
Total	2,485,180	3,012,130
ENERGY RESOURCES DIVISION		
Salaries and Benefits	1,421,368	1,450,196
Operating Costs	916,282	1,057,000
Asset Acquisitions	14,500	44,500
Grants and Contributions	1,350,000	3,450,000
Total	3,702,150	6,001,696
MINERAL RESOURCES DIVISION		
Salaries and Benefits	6,067,737	6,112,905
Operating Costs	2,514,815	2,656,400
Asset Acquisitions	526,548	983,200
Grants and Contributions	71,641	130,400
Total	9,180,741	9,882,905
PETROLEUM RESOURCES DIVISION		
Salaries and Benefits	1,962,113	2,001,707
Operating Costs	2,677,512	1,901,300
Asset Acquisitions	178,500	222,300
Total	4,818,125	4,125,307

Vote 22

BRITISH COLUMBIA UTILITIES COMMISSION

Estimates 1985/86 $		Estimates 1986/87 $
1,436,210	Total Vote (net of recoveries)	**1,450,908**

VOTE DESCRIPTION

This vote provides for the operation of the British Columbia Utilities Commission, as authorized under the *Utilities Commission Act*. The Commission is responsible for the regulation of all utilities and telecommunications in the province. These responsibilities include conducting public hearings into major energy projects and energy use proposals. Commission costs are partially recovered from hearing proponents.

Vote 23

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Estimates 1985/86 $		Estimates 1986/87 $
3,325,000	Total Vote	**2,500,000**

VOTE DESCRIPTION

This vote provides for payments to the Fort Nelson Indian Band resulting from the production of natural gas and the disposition of natural gas interests. Payments are made in accordance with the federal/provincial agreement, as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*.

Vote 24

MINERAL DEVELOPMENT AND EXPLORATION INCENTIVES

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
1,177,000	Mineral Development Subsidiary Agreement (ERDA)	**2,350,000**
—	Mineral Exploration Incentives	**5,000,000**
1,177,000	Total Vote	**7,350,000**

VOTE DESCRIPTION

This vote provides for the following mineral industry development programs:

(a) *Mineral Development Subsidiary Agreement (ERDA)*—This sub-vote provides for second year funding of a five-year, $10,000,000 program that has been undertaken by the province, in conjunction with the federal government, to encourage mineral development through geological, market and feasibility studies. This sub-vote also provides for cost-shared engineering and environmental studies related to infrastructure requirements for specific mineral development opportunities. The agreement is part of the Canada/British Columbia Economic and Regional Development Agreement.

(b) *Mineral Exploration Incentives*—This sub-vote provides for the development of British Columbia's mineral potential. Financial assistance may be provided to encourage mineral exploration in the province. Administration costs associated with this initiative are provided for in this sub-vote.

Vote 22

BRITISH COLUMBIA UTILITIES COMMISSION

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	1,304,987	1,341,307
Operating Costs	1,493,723	1,468,343
Asset Acquisitions	37,500	50,000
Recoveries	(1,400,000)	(1,408,742)
Total	1,436,210	1,450,908

Vote 23

FORT NELSON INDIAN BAND MINERAL REVENUE SHARING AGREEMENT

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Grants and Contributions	3,325,000	2,500,000

Vote 24

MINERAL DEVELOPMENT AND EXPLORATION INCENTIVES

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)		
Operating Costs	1,177,000	1,952,500
Asset Acquisitions	—	397,500
Total	1,177,000	2,350,000
MINERAL EXPLORATION INCENTIVES		
Operating Costs	—	100,000
Other Expenditures	—	4,900,000
Total	—	5,000,000

Financing Transaction

ENERGY PRICING AND TAXATION AGREEMENT

Estimates 1985/86 $		Estimates 1986/87 $
63,000,000	Receipts	—
63,000,000	Disbursements	—
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

In 1985/86 and prior years advances (disbursements) were provided by the province to producers of conventional new oil in British Columbia in accordance with the federal government's New Oil Reference Price Program which was part of the Canada/British Columbia Energy Pricing and Taxation Agreement. These advances were fully recovered from the federal government (receipts) under the terms of the agreement. This financing transaction is no longer required as the Western Accord has eliminated this program.

Financing Transaction

ENERGY AND MINERALS INFRASTRUCTURE FINANCING

Estimates 1985/86 $		Estimates 1986/87 $
—	Receipts	—
—	Disbursements	**4,500,000**
—	Net Cash Source (Requirement)	**(4,500,000)**

FINANCING TRANSACTION DESCRIPTION

This is a new financing transaction for 1986/87. Advances (disbursements) are provided in accordance with Section 12 of the *Ministry of Energy, Mines and Petroleum Resources Act* for the purpose of financing roads, rail lines, utilities and other infrastructure necessary to facilitate exploration, development, production and processing of British Columbia's energy, mineral and petroleum resources. No receipts (repayments of advances) are anticipated for 1986/87.

MINISTRY OF ENVIRONMENT

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	169,073	25	Minister's Office	**211,255**	
	95,708,068	26	Resource and Environmental Management	**99,072,825**	
	2,403,500	27	Emergency Assistance	**2,403,500**	
98,280,641			**Total Voted Expenditure**		**101,687,580**
			Special Accounts (Statutory)		
—			None		—
98,280,641			**Total General Fund Expenditure**		**101,687,580**
			Special Funds (Statutory)		
	1,804,000	(S)	Habitat Conservation	**2,226,000**	
1,804,000			Total Special Funds		**2,226,000**
100,084,641			**Total Consolidated Revenue Fund Expenditure**		**103,913,580**
1,380			**Total Fulltime Equivalent Employment (FTEs)**[2]		**1,383**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	49,117,636		Salaries and Benefits	**49,131,845**	
	41,278,146		Operating Costs	**48,075,908**	
	16,327,762		Asset Acquisitions	**14,183,093**	
	3,175,054		Grants and Contributions	**3,032,054**	
	410,000		Other Expenditures	**410,000**	
	(12,027,957)		Recoveries	**(13,145,320)**	
98,280,641			**Total Voted Expenditure**		**101,687,580**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 25

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
169,073	Total Vote	211,255

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Environment, including the minister's salary and expenses and those of the immediate staff.

Vote 25

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
Salaries and Benefits	158,073	195,295
Operating Costs	10,000	13,960
Asset Acquisitions	1,000	2,000
Total	169,073	211,255

Vote 26

RESOURCE AND ENVIRONMENTAL MANAGEMENT

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
17,429,548	Administration and Technical Services (net of recoveries)	**17,274,505**
3,015,946	Air Management	**3,022,127**
14,604,022	Fisheries Management (net of recoveries)	**14,642,095**
677,354	Pesticide Control (net of recoveries)	**786,055**
9,477,057	Waste Management (net of recoveries)	**12,493,186**
32,159,625	Water Management (net of recoveries)	**29,151,303**
8,160,851	Wildlife Management (net of recoveries)	**8,315,946**
8,402,443	Surveys and Resource Mapping (net of recoveries)	**11,599,475**
1,781,222	Provincial Emergency Program	**1,788,133**
95,708,068	Total Vote	**99,072,825**

VOTE DESCRIPTION

This vote provides for the ministry's resource and environmental management programs including:

(a) *Administration and Technical Services*—This sub-vote provides for executive direction and coordination of central ministry services including information, personnel, finance, postal services, systems, accommodation, laboratory, enforcement, communications, planning, environmental assessment, assets inventory and general administration. Grants are provided to the Greater Vancouver Regional District for monitoring air quality, to the Fraser River Harbour Commission for monitoring water quality, to the Management Committee of the Fraser River Estuary Management Program to cover various costs and to a number of organizations concerned with use of the environment. Recoveries are received from other divisions in the ministry and from other ministries for the use of conservation and laboratory services. Recoveries are also received from outside of government for laboratory services.

(b) *Air Management*—This sub-vote provides for the maintenance of atmospheric quality in British Columbia, at a level which is conducive to good health and a quality environment by setting standards and monitoring air quality, by implementing airshed management systems, and by providing atmospheric services to other programs and agencies.

(c) *Fisheries Management*—This sub-vote provides for the maintenance and enhancement of fish and shellfish populations and their habitats in order to satisfy society's present and future requirements for recreational activity, wholesome food, employment and economic benefits. Principal elements are population and habitat protection and inventory, regulating sports fisheries, fish culture, research, management of mariculture leases, licensing and regulating the fish buying and processing sector, and representing provincial positions in international fisheries negotiations. Pertinent legislation includes the *Fisheries Act (Canada)*, the *Wildlife Act*, the *Fisheries Act (B.C.)*, and the *Fish Inspection Act*. A grant is provided to the British Columbia Development Corporation to offset costs incurred with regard to oyster seed loans. Funds expended on fisheries projects under agreements with British Columbia Hydro and Power Authority, Skagit Environmental Endowment Commission and other agencies, or the private sector, are fully recoverable.

(d) *Pesticide Control*—This sub-vote provides for the administration of the *Pesticide Control Act* including advice, coordination, implementation, information, monitoring and development of policies and procedures of related programs to ensure the prudent use of pesticides. Recoveries are received from the sale of pesticide control study kits.

(e) *Waste Management*—This sub-vote provides for protection of the environment and conservation of resources through administration of the *Waste Management Act*, the *Litter Act*, programs to recover and utilize waste materials, and the Okanagan Waste Management Program. Recoveries from outside of government are received for air quality monitoring.

(f) *Water Management*—This sub-vote provides for the management of British Columbia's water resources through water licensing, regulation of water utilities, dam safety, snow surveys, flood forecasting, floodplain development control, dyke construction, dyke inspection, resource inventory, water supply and public health engineering services, aquatic weed control and water quality protection. Pertinent legislation includes the *Water Act*, the *Water Utility Act*, the *Utilities Commission Act*, the *Dykes Maintenance Act*, the *Public Works Agreement Act* and the *Land Title Act*. Funds expended on the Fraser River flood damage prevention program are partially recovered from the federal government under the Canada/British Columbia Fraser River Flood Control Agreement. Funds expended on the Canada/British Columbia Hydrometric Program are recovered by agreement from the British Columbia Hydro and Power Authority.

(Continued on page 84)

Vote 26

RESOURCE AND ENVIRONMENTAL MANAGEMENT

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
ADMINISTRATION AND TECHNICAL SERVICES	$	$
Salaries and Benefits	14,146,483	**13,579,323**
Operating Costs	7,797,226	**8,103,199**
Asset Acquisitions	1,395,647	**1,401,474**
Grants and Contributions	609,050	**569,050**
Recoveries	(6,518,858)	**(6,378,541)**
Total	17,429,548	**17,274,505**
AIR MANAGEMENT		
Salaries and Benefits	1,286,101	**1,281,676**
Operating Costs	1,694,821	**1,715,107**
Asset Acquisitions	35,024	**25,344**
Total	3,015,946	**3,022,127**
FISHERIES MANAGEMENT		
Salaries and Benefits	6,236,465	**6,301,904**
Operating Costs	8,554,620	**8,714,577**
Asset Acquisitions	1,678,280	**1,678,014**
Grants and Contributions	8,000	**8,000**
Recoveries	(1,873,343)	**(2,060,400)**
Total	14,604,022	**14,642,095**
PESTICIDE CONTROL		
Salaries and Benefits	507,951	**515,143**
Operating Costs	168,749	**270,248**
Asset Acquisitions	654	**664**
Other Expenditures	50,000	**50,000**
Recoveries	(50,000)	**(50,000)**
Total	677,354	**786,055**
WASTE MANAGEMENT		
Salaries and Benefits	6,010,911	**6,157,939**
Operating Costs	3,412,076	**6,261,778**
Asset Acquisitions	54,070	**151,177**
Recoveries	—	**(77,708)**
Total	9,477,057	**12,493,186**
WATER MANAGEMENT		
Salaries and Benefits	10,582,033	**10,725,410**
Operating Costs	11,021,365	**10,307,186**
Asset Acquisitions	11,005,027	**8,456,907**
Recoveries	(448,800)	**(338,200)**
Total	32,159,625	**29,151,303**

(Continued on page 85)

Vote 26—*Continued*

(g) *Wildlife Management*—This sub-vote provides for the maintenance and enhancement of wildlife populations and their habitats in order to satisfy society's present and future requirements for economic, social, recreational and scientific benefits. Principle elements are wildlife population and habitat inventories, habitat protection and enhancement, research, licensing and regulating the use of wildlife, and public information. Pertinent legislation includes the *Wildlife Act*, the *Migratory Bird Convention* and the *Game Export Act* (Canada). Grants are provided to meet commitments under the *Creston Valley Wildlife Act* and for the Fur Institute of Canada. Funds expended on wildlife projects under agreements with British Columbia Hydro and Power Authority, Skagit Environmental Endowment Commission and other agencies, or the private sector, are fully recoverable.

(h) *Surveys and Resource Mapping*—This sub-vote provides for aerial photographs, control surveys, primary base mapping and program coordination services. It also provides for resource mapping, interpretation for environmental resource management and terrain resource information management. Costs are recovered from shared-cost mapping contracts with municipal and regional governments, and for digital terrain maps provided to the private sector.

(i) *Provincial Emergency Program*—This sub-vote provides for the coordination of emergency programs and resources of local and senior governments throughout British Columbia. To improve on the local capability to protect life, property and the environment, emergency plans are developed and tested, volunteer and public officers are trained, response measures are kept up to date and essential supplies and equipment are maintained. Grants are made to assist municipalities under the conditions of the *Emergency Program Act*.

Vote 27

EMERGENCY ASSISTANCE

Estimates 1985/86 $		Estimates 1986/87 $
2,403,500	Total Vote	**2,403,500**

VOTE DESCRIPTION

This vote provides for the initial response costs associated with the protection of life, property or the environment during real or imminent emergencies and natural disasters.

Vote 26—*Continued*

WILDLIFE MANAGEMENT	Estimates 1985/86	Estimates 1986/87
	$	$
Salaries and Benefits	4,385,898	4,506,230
Operating Costs	4,269,905	4,365,183
Asset Acquisitions	1,637,750	1,893,750
Grants and Contributions	119,254	111,254
Recoveries	(2,251,956)	(2,560,471)
Total	8,160,851	8,315,946
SURVEYS AND RESOURCE MAPPING		
Salaries and Benefits	4,896,553	4,960,934
Operating Costs	3,532,430	7,418,998
Asset Acquisitions	498,460	539,543
Other Expenditures	360,000	360,000
Recoveries	(885,000)	(1,680,000)
Total	8,402,443	11,599,475
PROVINCIAL EMERGENCY PROGRAM		
Salaries and Benefits	904,318	905,141
Operating Costs	468,304	557,022
Asset Acquisitions	21,850	14,220
Grants and Contributions	386,750	311,750
Total	1,781,222	1,788,133

Vote 27

EMERGENCY ASSISTANCE

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
Salaries and Benefits	2,850	2,850
Operating Costs	348,650	348,650
Asset Acquisitions	—	20,000
Grants and Contributions	2,052,000	2,032,000
Total	2,403,500	2,403,500

Special Fund

HABITAT CONSERVATION

Estimates 1985/86 $	$		Estimates 1986/87 $	$
1,401,207		**Total Fund Balance at the Beginning of the Fiscal Year**		**1,229,718**
		Operating Transactions		
	1,400,000	Revenue	**1,581,000**	
	1,804,000	Expenditure	**2,226,000**	
(404,000)	(404,000)	Net Revenue (Expenditure)	**(645,000)**	**(645,000)**
232,511		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
1,229,718		**Total Fund Balance at the End of the Fiscal Year**		**584,718**

SPECIAL FUND DESCRIPTION

This Special Fund was originally created by authority of the *Miscellaneous Statutes Amendment Act (No. 2), 1981* which amended the *Wildlife Act* to establish a fund under the administration of the Ministry of Environment for the purpose of the enhancement of fish and wildlife and their habitat.

Revenue is credited to the fund from surcharges on angling, hunting, guiding and trapping licences, and from bequests, donations and fund raising projects undertaken on behalf of the fund. Expenditure includes projects to enhance fish and wildlife populations, the habitat on which they depend, or habitat acquisitions, promotion and educational projects, and reasonable expenses incurred by individuals advising the Minister with respect to the fund. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this fund.

MINISTRY OF FINANCE

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	189,239	28	Minister's Office	**209,220**	
	57,515,390	29	Government Financial Support	**61,562,461**	
	300,000	30	Provincial Capital Commission	**555,000**	
	715,463	31	Compensation Stabilization Program	**715,773**	
	—	32	Critical Industries Commission	**511,830**	
58,720,092			**Total Voted Expenditure**		**63,554,284**
			Special Accounts (Statutory)		
	—	(S)	Purchasing Commission Working Capital	—	
—			Total Special Accounts		—
58,720,092			**Total General Fund Expenditure**		**63,554,284**
			Special Funds (Statutory)		
—			None		—
58,720,092			**Total Consolidated Revenue Fund Expenditure**		**63,554,284**
14,200,000		(S)	Other Financial Allocations — Tax Collection Commissions[2]		**14,300,000**
1,083			**Total Fulltime Equivalent Employment (FTEs)[3]**		**1,083**
			FINANCING TRANSACTIONS		
			Purchasing Commission Working Capital (Special Account)		
			British Columbia Transit (Gasoline Tax) Levy		
			Interest on Trusts and Deposits		
			Land Tax Deferment Act		
			Rural Area Property Taxes		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	34,511,934		Salaries and Benefits	**34,742,217**	
	21,617,789		Operating Costs	**25,061,910**	
	1,744,273		Asset Acquisitions	**1,959,062**	
	7,385,000		Grants and Contributions	**7,670,000**	
	4,137,500		Other Expenditures	**2,459,690**	
	(10,676,404)		Recoveries	**(8,338,595)**	
58,720,092			**Total Voted Expenditure**		**63,554,284**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] The *Financial Administration Act* (Section 11) provides that Treasury Board may, by regulation, authorize payment of a fee or commission to any person employed in collecting, managing or accounting for public money as remuneration for services performed and that Treasury Board may fix the rates or levels of such fees or commissions. The fee or commission may be paid directly from the Consolidated Revenue Fund or may be retained from public monies collected or received on behalf of the government. At present, commissions are provided to vendors under the *Social Service Tax Act*, the *Motor Fuel Tax Act*, the *Tobacco Tax Act*, the *Hotel Room Tax Act* and the *Horse Racing Tax Act*. These monies are not shown as budgetary expenditure but are netted against the appropriate revenue source. The total cost of such commissions and fees is estimated at $14,200,000 for 1985/86, and $14,300,000 for 1986/87.

[3] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 28

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
189,239	Total Vote	**209,220**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Finance, including the minister's salary and expenses and those of the immediate staff.

Vote 28

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
	$	**$**
Salaries and Benefits	177,239	**200,220**
Operating Costs	10,000	**7,000**
Asset Acquisitions	2,000	**2,000**
Total	189,239	**209,220**

Vote 29

GOVERNMENT FINANCIAL SUPPORT

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
3,204,834	Treasury Board Staff	**3,898,621**
14,684,108	Revenue Operations	**15,488,496**
8,329,408	Assessment Services	**8,455,108**
3,717,410	Purchasing Commission (net of recoveries)	**4,269,004**
11,704,240	Government Agents Branch (net of recoveries)	**12,220,850**
10	Provincial Treasury (net of recoveries)	**10**
8,892,163	Office of the Comptroller General (net of recoveries)	**9,172,609**
6,983,217	Ministry Support (net of recoveries)	**8,057,763**
57,515,390	Total Vote	**61,562,461**

VOTE DESCRIPTION

This vote provides for central financial and administrative services for all ministries and for fiscal, budgetary and financial administration policy development and implementation, including:

(a) *Treasury Board Staff*—This sub-vote provides for analysis and advice on economic, fiscal, budgetary and administrative issues.

(b) *Revenue Operations*—This sub-vote provides for the administration of taxation statutes which are the responsibility of the Ministry of Finance, for the administration and related costs of the *Land Tax Deferment Act*, the *Home Owner Grant Act* as it relates to the non-municipal areas of the province, and for the administration of advances to local governments in respect of property taxes collected on their behalf. Grants are provided to natural gas producers to partially offset federal income taxes and to municipalities annexing unincorporated areas.

(c) *Assessment Services*—This sub-vote provides for a provincial contribution toward the operations of the British Columbia Assessment Authority and for courts of revision and assessment appeal board operations which provide taxpayers with a means to obtain fair and equitable property tax assessments.

(d) *Purchasing Commission*—This sub-vote provides for procurement services related to the acquisition of commodities and services for ministries and certain public bodies, technical evaluation, advice and assistance for commodity acquisition, establishment and testing of commodity standards, recommending policies for efficient and effective acquisition, and development and administration of the Public Sector Purchasing Policy to stimulate economic activity in the Province. Costs related to the provision of procurement services to agencies outside of the Government of British Columbia are recovered from those agencies.

(e) *Government Agents Branch*—This sub-vote provides for the delivery of programs, services and information to the public in 61 locations throughout the province on behalf, or in support, of ministries and government bodies. Recoveries are received from other ministries and government bodies for services provided by the Government Agents Branch.

(f) *Provincial Treasury*—This sub-vote provides for management of the financial assets and liabilities of the government and certain government corporations and agencies and for the management of trust funds and deposits. Costs incurred for funds management and fiscal agent services provided to government, to government corporations and agencies and to special, trust and other funds are recovered to this sub-vote.

(g) *Office of the Comptroller General*—This sub-vote provides for the payment, recording, reporting and auditing of government accounts and trust funds, for the development and implementation of financial administration policies and procedures, for the evaluation of accounting and financial management systems throughout government and for the development and delivery, on a cost recovery basis, of government financial training and development programs.

(h) *Ministry Support*—This sub-vote provides for executive, financial, administrative, personnel, systems, and postal services support to ministry operations. Grants are provided to government employees under the suggestion awards program. Costs of systems services are partially recovered from other divisions of the Ministry of Finance.

Vote 29

GOVERNMENT FINANCIAL SUPPORT

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
TREASURY BOARD STAFF		
Salaries and Benefits	2,445,834	2,590,496
Operating Costs	694,000	1,226,125
Asset Acquisitions	65,000	82,000
Total	3,204,834	3,898,621
REVENUE OPERATIONS		
Salaries and Benefits	9,519,063	10,198,286
Operating Costs	4,346,455	4,399,656
Asset Acquisitions	418,590	490,554
Grants and Contributions	400,000	400,000
Total	14,684,108	15,488,496
ASSESSMENT SERVICES		
Operating Costs	1,659,408	1,755,108
Grants and Contributions	6,670,000	6,700,000
Total	8,329,408	8,455,108
PURCHASING COMMISSION		
Salaries and Benefits	2,933,348	2,709,095
Operating Costs	1,584,460	1,367,301
Asset Acquisitions	490,643	432,608
Other Expenditures	2,000,000	—
Recoveries	(3,291,041)	(240,000)
Total	3,717,410	4,269,004
GOVERNMENT AGENTS BRANCH		
Salaries and Benefits	8,272,705	8,225,448
Operating Costs	3,231,550	3,569,307
Asset Acquisitions	210,990	438,100
Recoveries	(11,005)	(12,005)
Total	11,704,240	12,220,850
PROVINCIAL TREASURY		
Salaries and Benefits	1,994,429	2,016,609
Operating Costs	1,354,101	1,492,363
Asset Acquisitions	324,000	337,000
Other Expenditures	2,137,500	2,459,690
Recoveries	(5,810,020)	(6,305,652)
Total	10	10
OFFICE OF THE COMPTROLLER GENERAL		
Salaries and Benefits	5,107,653	5,368,824
Operating Costs	3,679,510	3,923,635
Asset Acquisitions	105,000	90,750
Recoveries	—	(210,600)
Total	8,892,163	9,172,609
MINISTRY SUPPORT		
Salaries and Benefits	3,824,700	3,114,098
Operating Costs	4,588,905	6,425,453
Asset Acquisitions	118,950	73,550
Grants and Contributions	15,000	15,000
Recoveries	(1,564,338)	(1,570,338)
Total	6,983,217	8,057,763

Vote 30

PROVINCIAL CAPITAL COMMISSION

Estimates 1985/86 $		Estimates 1986/87 $
300,000	Total Vote	555,000

VOTE DESCRIPTION

This vote provides for provincial contributions toward the general operation of the Provincial Capital Commission, and its responsibilities for preserving, upgrading and planning amenities for and within the capital district.

Vote 31

COMPENSATION STABILIZATION PROGRAM

Estimates 1985/86 $		Estimates 1986/87 $
715,463	Total Vote	715,773

VOTE DESCRIPTION

This vote provides for the costs of the Compensation Stabilization Program, including the interpretation and administration of guidelines and regulations issued under the *Compensation Stabilization Act* and the issuing of orders under Section 3 (1) of the *Public Sector Restraint Act.*

Vote 32

CRITICAL INDUSTRIES COMMISSION

Estimates 1985/86* $		Estimates 1986/87 $
—	Total Vote	511,830

* Funding for 1985/86 of $600,000 was provided under the statutory appropriation contained in the *Critical Industries Act.*

VOTE DESCRIPTION

This vote provides for the costs incurred by the Office of the Commissioner in the administration of the *Critical Industries Act.* The Commission promotes the viability and competitiveness of critical businesses in the Province of British Columbia.

Vote 30

PROVINCIAL CAPITAL COMMISSION

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Grants and Contributions	300,000	555,000

Vote 31

COMPENSATION STABILIZATION PROGRAM

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	236,963	247,311
Operating Costs	469,400	455,962
Asset Acquisitions	9,100	12,500
Total	715,463	715,773

Vote 32

CRITICAL INDUSTRIES COMMISSION

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	—	71,830
Operating Costs	—	440,000
Total	—	511,830

Special Account

PURCHASING COMMISSION WORKING CAPITAL

Estimates 1985/86*			Estimates 1986/87	
$	$		$	$
5,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		**14,983,000**
	—	From Operations	**(17,000)**	
	5,000,000	From Statutory Authority	**15,000,000**	
		Working Capital Transactions		
	2,020,000	Receipts	**36,379,000**	
	2,037,000	Disbursements	**34,596,000**	
(17,000)	(17,000)	Net Increase (Decrease) in Account Balance	**1,783,000**	**1,783,000**
4,983,000		**Total Account Balance at the End of the Fiscal Year**		**16,766,000**
	(17,000)	From Operations	**1,766,000**	
	5,000,000	From Statutory Authority	**15,000,000**	

* *1985/86 Estimates* represent forecasted results as the Purchasing Commission Working Capital account was established subsequent to the presentation of the *1985/86 Estimates*.

SPECIAL ACCOUNT DESCRIPTION

The Purchasing Commission Working Capital account was established by authority of the *Purchasing Commission Act* (1985). The Account is to provide the Purchasing Commission with working capital for financing the acquisition of inventory and selected goods and services for resale or lease to government and other public bodies, the disposal of surplus materiel of government and public bodies, the establishment and operation of warehouses for storage of inventory and surplus materiel, the provision of technical services to support the economic use of supplies by government and public bodies, and, in conjunction with the aforementioned purposes, the entry into supply arrangements conducive to the economic well-being of the province pursuant to the Public Sector Purchasing Policy.

All working capital disbursements are recoverable. Disbursements may exceed receipts in any year by the total of the net surplus or deficiency from operations carried forward from previous years and the statutory financing authority shown in the *Estimates* and provided for in the *Supply Act*. For 1986/87, this statutory financing authority is $15,000,000.

Financing Transaction

BRITISH COLUMBIA TRANSIT (GASOLINE TAX) LEVY

Estimates 1985/86		Estimates 1986/87
$		$
15,250,000	Receipts	**15,000,000**
15,250,000	Disbursements	**15,000,000**
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local transit authorities in respect of the British Columbia Transit (Gasoline Tax) levy collected on their behalf by the Ministry of Finance (receipts). Administration costs are funded through voted appropriations.

Financing Transaction

INTEREST ON TRUSTS AND DEPOSITS

Estimates 1985/86 $		Estimates 1986/87 $
89,032,000	Receipts	15,225,000
89,032,000	Disbursements	15,225,000
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Interest payments (disbursements) are credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received from the investment of these funds (receipts). Administration costs are funded through voted appropriations.

The reduction in receipts and disbursements in 1986/87 reflect the separation of MLA and Public Service Superannuation Funds from General Fund accounts commencing April 1, 1985 to conform with the recommendation of the Auditor General.

Financing Transaction

LAND TAX DEFERMENT ACT

Estimates 1985/86 $		Estimates 1986/87 $
1,400,000	Receipts	1,400,000
3,200,000	Disbursements	3,500,000
(1,800,000)	Net Cash Source (Requirement)	(2,100,000)

FINANCING TRANSACTION DESCRIPTION

Local governments are reimbursed by the province for the property taxes of seniors and other qualified property owners which are deferred under this Act (disbursements). The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest is credited to the General Fund and administration costs are funded through voted appropriations.

Financing Transaction

RURAL AREA PROPERTY TAXES

Estimates 1985/86 $		Estimates 1906/87 $
62,019,000	Receipts	60,151,000
62,569,000	Disbursements	60,651,000
(550,000)	Net Cash Source (Requirement)	(500,000)

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies collected on their behalf by the Ministry of Finance (receipts). Administration costs are funded through voted appropriations.

MINISTRY OF FORESTS

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	156,162	33	Minister's Office	**186,345**	
	200,704,846	34	Forest and Range Management	**236,372,520**	
	46,500,000	35	Fire Suppression Program	**50,500,000**	
		36	Forest Resource Development Subsidiary Agreement		
	21,619,907		(ERDA)	**39,688,726**	
268,980,915			**Total Voted Expenditure**		**326,747,591**
			Special Accounts (Statutory)		
	12,000,000	(S)	Small Business Enterprise	**18,000,000**	
12,000,000			Total Special Accounts		**18,000,000**
280,980,915			**Total General Fund Expenditure**		**344,747,591**
			Special Funds (Statutory)		
	—	(S)	Forest Stand Management	**20,000,000**	
	—		*Less* Transfers to the Fund from Voted Expenditure (Vote 34)	**(20,000,000)**	
—			Total Special Funds (net of transfers)		—
280,980,915			**Total Consolidated Revenue Fund Expenditure**		**344,747,591**
75,100,000		(S)	Other Financial Allocations — Section 88 Stumpage Offsets[2]		**92,900,000**
3,711			**Total Fulltime Equivalent Employment (FTEs)**[3]		**3,713**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	127,160,726		Salaries and Benefits	**128,728,221**	
	137,025,726		Operating Costs	**172,901,163**	
	12,012,855		Asset Acquisitions	**11,072,230**	
	1,927,500		Grants and Contributions	**21,994,000**	
	(9,145,892)		Recoveries	**(7,948,023)**	
268,980,915			**Total Voted Expenditure**		**326,747,591**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the 1986/87 *Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Other financial allocations include foregone revenue from stumpage under Section 88 of the *Forest Act*. Credits are permitted against forest firms' assessed stumpage payments to the province for the cost of certain ministry approved projects undertaken by the firms. These include construction of roads and bridges and the general improvement of the province's forest resources. Stumpage offsets allowed under Section 88 of the *Forest Act* total $75,100,000 for the 1985/86 *Estimates*, and $92,900,000 for the 1986/87 *Estimates*.

[3] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 33

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
156,162	Total Vote	186,345

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Forests, including the minister's salary and expenses and those of the immediate staff.

Vote 33

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
Salaries and Benefits	153,267	**176,877**
Operating Costs	2,895	**9,468**
Total	156,162	**186,345**

Vote 34 **FOREST AND RANGE MANAGEMENT**

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
13,257,874	Management Program	**13,893,159**
39,334,218	Finance and Administration Program (net of recoveries)	**38,275,422**
52,750,612	Harvesting Program	**57,438,166**
53,905,426	Silviculture Program	**61,231,354**
8,781,035	Research Program (net of recoveries)	**9,164,321**
23,819,432	Forest Protection Program (net of recoveries)	**27,038,757**
5,031,132	Range Program	**5,254,296**
3,825,117	Recreation Program	**4,077,045**
—	Forest Stand Management	**20,000,000**
200,704,846	Total Vote	**236,372,520**

VOTE DESCRIPTION

This vote provides for the forest, range and recreation programs of the ministry (except fire suppression) and for the management, finance and administration services, including *ex gratia* payments related to this vote. The functions related to these programs and services are performed at provincial, regional and district levels and include:

(a) *Management Program*—This sub-vote provides for senior executive direction in the ministry. At headquarters, this includes strategic studies to support the development and evaluation of policy objectives and plans, and the dissemination of information concerning ministry activities. Direction and control of the application of approved forest and range policies and programs are provided for at the regional level and supervision and control of implementation occur at the district level.

(b) *Finance and Administration Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to all general administration matters, timber valuation services, grants and support services throughout the ministry, overall monitoring and functional direction of the ministry's financial, human and physical resources, data processing and administrative services and arrangements for accommodation, equipment and maintenance. More detailed coordination and monitoring of these activities occur at the regional and district levels. This sub-vote also provides for the costs of postal services for the ministry. Grants are provided to help support forest product and forestry research, the British Columbia Debris Control Board and other activities which promote the forest industry. Costs are recovered from other ministry programs for the use of vehicles, machinery and other equipment supplied centrally.

(c) *Harvesting Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to the inventory, planning, valuation, sale and disposal of Crown provincial timber and wood resources, overall monitoring and functional direction of provincial wood supplies and administration of the Small Business Enterprise Program. Coordination and monitoring of these activities occur at the regional level and field activities take place at the district level.

(d) *Silviculture Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to the reforestation, care and enhancement of Crown provincial forests, overall monitoring and functional direction of provincial silviculture activities, and the provision of tree seeds and seedlings required for provincial reforestation projects. Coordination and monitoring of these projects take place at the regional level while more detailed field activities occur at the district level.

(e) *Research Program*—At headquarters, this sub-vote provides for advice, policies and procedures for the services pertaining to silviculture and harvesting research, for care and enhancement of Crown provincial forests and for overall monitoring and functional direction over provincial silviculture and harvesting research activities. Coordination, monitoring and field activities take place at the regional level while more detailed field activities occur at the district level. Joint ventures and/or research contracts are carried out with other ministries and educational institutions involving mutual research needs. Costs of joint research projects are recovered from other ministries and agencies.

(f) *Forest Protection Program*—At headquarters, this sub-vote provides for advice, policies, procedures and research services pertaining to fire and pest management activities which reduce wood losses and protect public and environmental values. The coordination and monitoring of these activities occur at the regional level, while the provision of most protection services occurs at the district level. The costs of providing lightning detection services to forest companies are recovered.

(g) *Range Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to rehabilitation, care and enhancement of Crown provincial range lands, and overall monitoring and functional direction of ministry range management activities. The regional offices provide for coordination and monitoring of all range management activities on Crown provincial range lands, while district offices provide for ongoing planning, direction, and control of the use of Crown provincial range lands.

(h) *Recreation Program*—At headquarters, this sub-vote provides for advice, policies and procedures pertaining to the protection of recreation and aesthetic values of Crown provincial forest and range lands outside parks and overall monitoring and functional direction of ministry recreation management activities. The regional offices provide for coordination and monitoring of recreation activities in the forest regions while the district offices provide for the establishment and maintenance of recreation site facilities and trails on Crown provincial lands.

(i) *Forest Stand Management*—This sub-vote provides for the transfer of funds to the Forest Stand Management Fund to be established by the *Forest Stand Management Fund Act (1986)*.

Vote 34

FOREST AND RANGE MANAGEMENT

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
MANAGEMENT PROGRAM		
Salaries and Benefits	11,122,244	**11,355,274**
Operating Costs	2,119,581	**2,523,974**
Asset Acquisitions	16,049	**13,911**
Total	13,257,874	**13,893,159**
FINANCE AND ADMINISTRATION PROGRAM		
Salaries and Benefits	24,150,973	**24,476,982**
Operating Costs	18,806,207	**17,052,066**
Asset Acquisitions	3,492,430	**2,593,397**
Grants and Contributions	1,927,500	**1,994,000**
Recoveries	(9,042,892)	**(7,841,023)**
Total	39,334,218	**38,275,422**
HARVESTING PROGRAM		
Salaries and Benefits	40,435,714	**40,208,028**
Operating Costs	12,045,707	**16,904,991**
Asset Acquisitions	269,191	**325,147**
Total	52,750,612	**57,438,166**
SILVICULTURE PROGRAM		
Salaries and Benefits	24,503,736	**24,812,422**
Operating Costs	28,616,744	**35,738,657**
Asset Acquisitions	784,946	**680,275**
Total	53,905,426	**61,231,354**
RESEARCH PROGRAM		
Salaries and Benefits	6,487,433	**6,705,223**
Operating Costs	2,335,392	**2,506,052**
Asset Acquisitions	61,210	**53,046**
Recoveries	(103,000)	**(100,000)**
Total	8,781,035	**9,164,321**
FOREST PROTECTION PROGRAM		
Salaries and Benefits	10,780,047	**10,889,198**
Operating Costs	12,971,987	**16,098,147**
Asset Acquisitions	67,398	**58,412**
Recoveries	—	**(7,000)**
Total	23,819,432	**27,038,757**
RANGE PROGRAM		
Salaries and Benefits	3,123,888	**3,145,549**
Operating Costs	1,858,890	**2,066,860**
Asset Acquisitions	48,354	**41,887**
Total	5,031,132	**5,254,296**
RECREATION PROGRAM		
Salaries and Benefits	2,499,240	**2,471,981**
Operating Costs	1,324,976	**1,604,285**
Asset Acquisitions	901	**779**
Total	3,825,117	**4,077,045**
FOREST STAND MANAGEMENT		
Grants and Contributions	—	**20,000,000**

Vote 35

FIRE SUPPRESSION PROGRAM

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
20,544,987	Direct Fire Fighting Expenditures	**24,477,879**
19,809,324	Fire Suppression Flying	**19,854,728**
3,055,713	Fire Equipment	**3,055,713**
2,787,327	Fire Standby and Overtime	**2,809,031**
168,500	Suppression Techniques and Safety Training	**168,500**
134,149	Fire Site Rehabilitation	**134,149**
46,500,000	Total Vote	**50,500,000**

VOTE DESCRIPTION

This vote provides for the costs of fighting and extinguishing forest and range fires as required by the *Forest Act*, including *ex gratia* payments related to this program.

Vote 36

FOREST RESOURCE DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1985/86 $		Estimates 1986/87 $
21,619,907	Total Vote	**39,688,726**

VOTE DESCRIPTION

This vote provides funding for the programs delivered by the Government of British Columbia under the Forest Resource Development Agreement, which is a five year, $300,000,000 subsidiary agreement under the Canada/British Columbia Economic and Regional Development Agreement (ERDA). The terms of the Forest Resource Development Agreement provide for delivery, by the Government of British Columbia, of cost-shared and provincially-funded programs. These programs provide for the growing of seedlings, site rehabilitation, planting, post-planting and other intensive reforestation and silviculture activities. These programs also provide for the development of policies and procedures, project coordination and monitoring, and research activities pertaining to the intensive reforestation and silviculture activities funded under the Forest Resource Development Agreement.

Vote 35

FIRE SUPPRESSION PROGRAM

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
DIRECT FIRE FIGHTING EXPENDITURES		
Salaries and Benefits	562,504	539,173
Operating Costs	19,943,567	23,899,790
Asset Acquisitions	38,916	38,916
Total	20,544,987	24,477,879
FIRE SUPPRESSION FLYING		
Salaries and Benefits	554,353	599,757
Operating Costs	18,172,780	18,172,780
Asset Acquisitions	1,082,191	1,082,191
Total	19,809,324	19,854,728
FIRE EQUIPMENT		
Operating Costs	1,831,444	1,831,444
Asset Acquisitions	1,224,269	1,224,269
Total	3,055,713	3,055,713
FIRE STANDBY AND OVERTIME		
Salaries and Benefits	2,787,327	2,809,031
SUPPRESSION TECHNIQUES AND SAFETY TRAINING		
Operating Costs	110,500	110,500
Asset Acquisitions	58,000	58,000
Total	168,500	168,500
FIRE SITE REHABILITATION		
Operating Costs	134,149	134,149

Vote 36

FOREST RESOURCE DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
Salaries and Benefits	—	538,726
Operating Costs	16,750,907	34,248,000
Asset Acquisitions	4,869,000	4,902,000
Total	21,619,907	39,688,726

Special Account

SMALL BUSINESS ENTERPRISE

Estimates 1985/86 $	$		Estimates 1986/87 $	$
Nil		**Total Account Balance at the Beginning of the Fiscal Year**		**4,000,000**
		Operating Transactions		
	16,000,000	Revenue	**18,000,000**	
	12,000,000	Expenditure	**18,000,000**	
4,000,000	4,000,000	Net Revenue (Expenditure)	—	—
—		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
4,000,000		**Total Account Balance at the End of the Fiscal Year**		**4,000,000**

SPECIAL ACCOUNT DESCRIPTION

The Small Business Enterprise Special Account was established by an amendment to the *Forest Act (1985)* and is administered by the Ministry of Forests. The purpose of the account is to provide an ongoing appropriation for road construction, silviculture and forest management activities, in support of the Small Business Enterprise Program. Seventy-five per cent of bonus bid revenue from Small Business Enterprise Program timber sales is to be credited to the account during 1986/87. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Fund

FOREST STAND MANAGEMENT

Estimates 1985/86 $	$		Estimates 1986/87 $	$
Nil		**Total Fund Balance at the Beginning of the Fiscal Year**		***Nil***
		Operating Transactions		
	—	Revenue	**20,000,000**	
	—	Expenditure	**20,000,000**	
—	—	Net Revenue (Expenditure)	—	—
Nil		**Total Fund Balance at the End of the Fiscal Year**		***Nil***

SPECIAL FUND DESCRIPTION

This fund will be established by the *Forest Stand Management Fund Act* (1986) and will be administered by the Ministry of Forests. The purpose of the fund is to provide for the enhanced management of British Columbia's forest and range lands and to undertake projects for this purpose which will provide employment and training opportunities.

Money will be paid into the fund from the General Fund by way of a voted appropriation (Vote 34). The fund can be credited with contributions from the Government of Canada, municipalities, the forest industry, forest sector unions and others. Furthermore, the fund shall be credited with revenue from a stumpage surcharge which may be imposed under the provisions of the *Forest Stand Management Fund Act*. The $20,000,000 in revenue and expenditure estimated for 1986/87 refers only to the provincial government's contribution to the fund by way of Vote 34. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this fund.

MINISTRY OF HEALTH

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	206,025	37	Minister's Office	**207,950**	
	66,593,195	38	Management Operations	**70,978,395**	
	587,229,066	39	Medical Services Commission	**557,348,190**	
	220,093,202	40	Preventive and Community Health Care Services	**217,919,511**	
	1,793,592,633	41	Institutional Services	**1,788,094,441**	
2,667,714,121			**Total Voted Expenditure**		**2,634,548,487**
			Special Accounts (Statutory)		
			Health Improvement Fund		
	—	(S)	Additional funding for health care programs in British Columbia is available from the Health Improvement Fund. A three-year allocation of **$720,000,000** has been provided. Refer to page 116 for further information.	**120,000,000**	
—			Total Special Accounts		**120,000,000**
2,667,714,121			**Total General Fund Expenditure**		**2,754,548,487**
			Special Funds (Statutory)		
—			None		—
2,667,714,121			**Total Consolidated Revenue Fund Expenditure**		**2,754,548,487**
346,875,285		(S)	Other Financial Allocations—Medical Services Plan Premiums[2]		**367,475,285**
6,637			**Total Fulltime Equivalent Employment (FTEs)**[3]		**6,658**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	224,464,819		Salaries and Benefits	**221,602,251**	
	111,580,347		Operating Costs	**115,353,441**	
	8,373,838		Asset Acquisitions	**8,464,125**	
	2,338,166,004		Grants and Contributions	**2,310,151,735**	
	5,573,552		Other Expenditures	**834,674**	
	(20,444,439)		Recoveries	**(21,857,739)**	
2,667,714,121			**Total Voted Expenditure**		**2,634,548,487**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Medical Services Plan premiums are paid directly to the Medical Services Plan and are therefore not recorded as provincial revenue or as a recovery to voted expenditure. Refer to supplementary information on page 110 for further details.

[3] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 37

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
206,025	Total Vote	**207,950**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Health, including the minister's salary and expenses and those of the immediate staff.

Vote 37

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	**Estimates 1986/87 $**
Salaries and Benefits	201,538	**203,463**
Operating Costs	4,487	**4,487**
Total	206,025	**207,950**

Vote 38

MANAGEMENT OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
12,067,772	Administration	**14,852,049**
49,476,556	Ministry Support Services (net of recoveries)	**51,037,479**
5,048,867	Special Care Services Contributions	**5,088,867**
66,593,195	Total Vote	**70,978,395**

VOTE DESCRIPTION

This vote provides for the ministry's administration and support services including:

(a) *Administration*—This sub-vote provides for the overall development, direction and coordination of policy for the ministry and includes the deputy minister's office; information services; personnel; financial services; policy, planning and legislation; operational review and productivity; and staff development and safety programs. This sub-vote also provides for the costs of postal services for the ministry.

(b) *Ministry Support Services*—This sub-vote provides for the central supply of various goods and services to the ministry, agencies and outside facilities. This includes supplies and services, computer and consulting, and building occupancy costs. Recoveries are received from the sale of supplies and services within the ministry and to other ministries and outside agencies.

(c) *Special Care Services Contributions*—This sub-vote provides for contributions to support various societies and other public bodies providing health related services which complement ministry programs. These services include diagnostic, treatment and preventive programs.

Vote 38

MANAGEMENT OPERATIONS

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
ADMINISTRATION		
Salaries and Benefits	10,726,993	10,803,254
Operating Costs	1,241,271	3,948,177
Asset Acquisitions	32,134	33,244
Grants and Contributions	35,700	35,700
Other Expenditures	31,674	31,674
Total	12,067,772	14,852,049
MINISTRY SUPPORT SERVICES		
Salaries and Benefits	6,091,231	6,114,063
Operating Costs	50,828,976	53,493,426
Asset Acquisitions	3,079,524	3,301,465
Other Expenditures	—	65,000
Recoveries	(10,523,175)	(11,936,475)
Total	49,476,556	51,037,479
SPECIAL CARE SERVICES CONTRIBUTIONS		
Operating Costs	55,000	55,000
Grants and Contributions	4,993,867	5,033,867
Total	5,048,867	5,088,867

Vote 39

MEDICAL SERVICES COMMISSION

Classification by Sub-Vote

Estimates 1985/86 $	$		Estimates 1986/87 $	$
26,598,941		Administration		25,794,654
560,630,125		Medical Services Plan		531,553,536
	510,111,034	—Fee for Service	481,034,445	
	45,769,091	—Salaried and Sessional Payments	45,769,091	
	4,750,000	—Disability Insurance and Education Fund	4,750,000	
587,229,066		Total Vote		557,348,190

VOTE DESCRIPTION

This vote provides for the payment of insured services and the development and administration of policies and programs under the Medical Services Plan including:

(a) *Administration*—This sub-vote provides for the administration of the Medical Services Plan. Services include registration of subscribers, billing and processing of premiums, auditing claims for benefits and preparing for the negotiation of contracts with practitioners.

(b) *Medical Services Plan*—This sub-vote provides contributions to the Medical Services Plan for expenditures in excess of Medical Services Plan premium revenue. Medical Services Plan premiums are paid directly to the Medical Services Plan and are not recorded as provincial revenue or as a recovery to this vote (refer to table below for additional details). Expenditures of the plan include payments to physicians, dental surgeons, other practitioners and laboratories on a fee-for-service basis according to a schedule of fees approved by the Commission. Some practitioners are reimbursed on a salaried or sessional basis. The plan is responsible for funding other expenses as required under negotiated contractual agreements with the British Columbia Medical Association.

MEDICAL SERVICES COMMISSION

SUPPLEMENTARY INFORMATION

The following table shows the estimated total expenditure of the Medical Services Commission.

Estimates 1985/86 $		Estimates 1986/87 $
934,104,351	Total Expenditure of Medical Services Commission	924,823,475
(346,875,285)	*Less* Subscriber Premiums	(367,475,285)
587,229,066	Equals Voted Appropriation (Vote 39)	557,348,190

Vote 39

MEDICAL SERVICES COMMISSION

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
ADMINISTRATION		
Salaries and Benefits	13,936,631	**13,120,673**
Operating Costs	11,636,955	**11,748,626**
Asset Acquisitions	1,025,355	**925,355**
Total	26,598,941	**25,794,654**
MEDICAL SERVICES PLAN		
Grants and Contributions	560,630,125	**531,553,536**

Vote 40

PREVENTIVE AND COMMUNITY HEALTH CARE SERVICES

Classification by Sub-Vote

Estimates 1985/86 $	$		Estimates 1986/87 $	$
62,966,940		Preventive Services (net of recoveries)		**63,474,177**
	2,916,167	—Program Management	**3,246,612**	
	60,050,773	—Field Operations	**60,227,565**	
157,126,262		Community Health Care Services (net of recoveries)		**154,445,334**
	2,773,852	—Vital Statistics	**2,791,453**	
	18,555,990	—Forensic Psychiatric Services	**16,829,443**	
	22,045,152	—Alcohol and Drug	**22,379,092**	
	113,751,268	—Mental Health	**112,445,346**	
220,093,202		Total Vote		**217,919,511**

VOTE DESCRIPTION

This vote provides for the service delivery, program management and policy development for preventive and community care programs including:

(a) *Preventive Services*—This sub-vote provides for the management and operation of preventive programs including public health nursing, public health inspection, health promotion and education, speech and hearing, nutrition, dental, epidemiology and medical health officers. It also provides clinical services for tuberculosis, sexually transmitted diseases, laboratory, pharmacy, kidney dialysis, home oxygen and other medical services. In addition, contributions are provided to municipalities for the delivery of certain preventive programs and to agencies providing health promotion programs. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(b) *Community Health Care Services*—This sub-vote provides for vital statistics, forensic psychiatric services, alcohol and drug programs and mental health services.

(i) Vital Statistics—provides for the registration and certification of births, deaths, marriages, divorces, name changes and other statistical services.

(ii) Forensic Psychiatric Services—provides for the operation and management of forensic psychiatric services to the courts and justice agencies in the province for adults and juveniles on an inpatient, outpatient and consultative basis. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(iii) Alcohol and Drug—provides for the management and operation of outpatient clinics, detoxification centres and residential treatment centres through direct operations and financial contributions to private agencies. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(iv) Mental Health—provides for the management and operation of Riverview and Valleyview hospitals, mental health centres, Burnaby Psychiatric Services and the Residential Care (boarding home, group home) Program. Financial contributions are provided to Greater Vancouver Mental Health Services. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

Vote 40

PREVENTIVE AND COMMUNITY HEALTH CARE SERVICES

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
PREVENTIVE SERVICES	$	**$**
Salaries and Benefits	40,666,680	**40,456,467**
Operating Costs	13,955,697	**14,546,097**
Asset Acquisitions	761,387	**761,387**
Grants and Contributions	8,039,838	**8,166,888**
Other Expenditures	725,000	**725,000**
Recoveries	(1,181,662)	**(1,181,662)**
Total	62,966,940	**63,474,177**
COMMUNITY HEALTH CARE SERVICES		
Salaries and Benefits	95,046,790	**93,412,482**
Operating Costs	18,005,250	**17,652,864**
Asset Acquisitions	932,482	**947,218**
Grants and Contributions	51,669,342	**50,960,372**
Recoveries	(8,527,602)	**(8,527,602)**
Total	157,126,262	**154,445,334**

Vote 41

INSTITUTIONAL SERVICES

Classification by Sub-Vote

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
1,438,762,082		Hospital Programs		**1,443,025,853**
	8,807,840	—Program Management	**6,609,888**	
	1,316,708,686	—Operating Contributions to Hospitals	**1,318,555,892**	
	77,373,556	—Hospital Construction and Renovation	**85,188,073**	
	35,872,000	—Hospital Equipment	**32,672,000**	
298,587,167		Continuing Care		**293,479,081**
	3,237,588	—Program Management	**3,378,722**	
	208,066,338	—Long Term Care Facilities	**203,208,855**	
	20,704,523	—Home Nursing Care	**20,595,028**	
	1,094,934	—Community Physiotherapy	**817,464**	
	48,503,880	—Homemaker Services	**48,503,880**	
	3,704,771	—Adult Day Care	**3,704,771**	
	2,279,250	—Group Homes for the Handicapped	**2,279,250**	
	10,995,883	—Long Term Care Assessments	**10,991,111**	
56,243,384		Emergency Health Services (net of recoveries)		**51,589,507**
	1,293,580	—Program Management	**1,255,067**	
	54,949,804	—Ambulance Services	**50,334,440**	
1,793,592,633		Total Vote		**1,788,094,441**

VOTE DESCRIPTION

This vote provides for the service delivery, program management, policy development and planning responsibility for institutional, acute and continuing patient care programs including:

(a) *Hospital Programs*—This sub-vote provides for program management and contributions for the operation, construction, renovation and equipment purchases of acute and extended care hospitals. Program management includes policy formulation and implementation, resource allocation, administrative and consultative services, facility planning, hospital monitoring and data retrieval. Hospital operating contributions pay for the majority of operating costs of hospitals after deducting other sources of revenue. This sub-vote also provides for contributions to the Red Cross, cancer clinics and other hospital and health related agencies and payments for computer services shared by hospitals and for out-of-province hospital services. In addition, it provides for payment of the provincial government's share of debt servicing for hospital construction and renovation projects, contributions for minor capital projects and payment of the provincial government's share of the purchase of approved equipment.

(b) *Continuing Care*—This sub-vote provides for program management, direct service and contributions for programs to serve residents of British Columbia who require assistance in carrying out daily living activities, but who do not require the high level of care provided by an acute care hospital. The direct services include provision of home nursing care, long term care assessment and community physiotherapy. Contributions include funding to proprietary and non-profit long term care facilities for the delivery of personal, intermediate, and extended care services, homemaker agencies to provide in home care of clients, adult day care for clients who cannot fully cope in the community but do not require the fulltime use of a facility, and group homes for the handicapped. Contributions are also provided to municipalities and other health related agencies for the provision of home care and long term care services. These contributions normally pay the majority of operating costs after deducting revenue from direct charges to patients.

(c) *Emergency Health Services*—This sub-vote provides for emergency health services including ground and air ambulance service throughout the province, the operation of an ambulance modification depot, training programs for emergency medical assistants and paramedic crews and coordination of the ministry's responsibility in disaster planning. Contributions are made to agencies which provide services on behalf of the Emergency Health Services Commission. Recoveries are received for ambulance services provided to the Workers' Compensation Board and for work performed by the ambulance modification depot.

Vote 41

INSTITUTIONAL SERVICES

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
HOSPITAL PROGRAMS		
Salaries and Benefits	5,331,691	**5,415,686**
Operating Costs	3,454,925	**1,170,478**
Asset Acquisitions	8,224	**10,724**
Grants and Contributions	1,429,954,242	**1,436,415,965**
Other Expenditures	13,000	**13,000**
Total	1,438,762,082	**1,443,025,853**
CONTINUING CARE		
Salaries and Benefits	15,914,582	**15,527,479**
Operating Costs	1,950,812	**2,087,312**
Asset Acquisitions	23,200	**23,200**
Grants and Contributions	280,698,573	**275,841,090**
Total	298,587,167	**293,479,081**
EMERGENCY HEALTH SERVICES		
Salaries and Benefits	36,548,683	**36,548,684**
Operating Costs	10,446,974	**10,646,974**
Asset Acquisitions	2,511,532	**2,461,532**
Grants and Contributions	2,144,317	**2,144,317**
Other Expenditures	4,803,878	**—**
Recoveries	(212,000)	**(212,000)**
Total	56,243,384	**51,589,507**

Special Account

HEALTH IMPROVEMENT FUND

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		**720,000,000**
		Operating Transactions		
	—	Revenue	—	
	—	Expenditure	**120,000,000**	
—	—	Net Revenue (Expenditure)	**(120,000,000)**	**(120,000,000)**
—		**Total Account Balance at the End of the Fiscal Year**		**600,000,000**

SPECIAL ACCOUNT DESCRIPTION

This account will provide $720,000,000 over the next three years to maintain and improve health services. A maximum of $120,000,000 will be available for 1986/87. The account will be used to finance adjustments to operating budgets, to meet health care utilization pressures, to improve hospital care and medical services, and to fund new initiatives in preventive and community health care. The account will be created with the passage of the *Health Improvement Appropriation Act, 1986* and will be administered by the Minister of Health.

There are no financing transactions under this account.

MINISTRY OF HUMAN RESOURCES

Summary[1]

Estimates 1985/86 $	$	Vote No.		Estimates 1986/87 $	$
BUDGETARY EXPENDITURE					
			Voted Appropriations		
	214,384	42	Minister's Office	**216,236**	
	1,463,065,680	43	Ministry Programs	**1,486,348,994**	
1,463,280,064			**Total Voted Expenditure**		**1,486,565,230**
			Special Accounts (Statutory)		
—			None		—
1,463,280,064			**Total General Fund Expenditure**		**1,486,565,230**
			Special Funds (Statutory)		
—			None		—
1,463,280,064			**Total Consolidated Revenue Fund Expenditure**		**1,486,565,230**
4,464			**Total Fulltime Equivalent Employment (FTEs)**[2]		**4,473**
FINANCING TRANSACTIONS					
			None		
TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION					
	131,484,751		Salaries and Benefits	**133,042,980**	
	50,045,034		Operating Costs	**51,585,723**	
	2,721,798		Asset Acquisitions	**3,338,041**	
	1,283,239,996		Grants and Contributions	**1,302,711,401**	
	(4,211,515)		Recoveries	**(4,112,915)**	
1,463,280,064			**Total Voted Expenditure**		**1,486,565,230**

NOTES

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 42

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
214,384	Total Vote	**216,236**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Human Resources, including the minister's salary and expenses and those of the immediate staff.

Vote 42

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	194,947	**196,799**
Operating Costs	17,337	**17,337**
Asset Acquisitions	2,100	**2,100**
Total	214,384	**216,236**

Vote 43

MINISTRY PROGRAMS

Classification by Sub-Vote

Estimates 1985/86 $	$		Estimates 1986/87 $	$
31,626,400		Ministry Executive and Program Support (net of recoveries)		**38,275,272**
99,929,621		Direct Community Services		**102,371,661**
97,297,082		Services for Families and Children (net of recoveries)		**101,463,639**
149,042,544		Rehabilitation and Support Services (net of recoveries)		**148,304,744**
	32,746,833	—Day Care and Achievement Centres	**33,746,412**	
	42,296,165	—Community Residential Care Services	**46,575,179**	
	6,939,782	—Community Contracted Services	**6,936,850**	
	67,059,764	—Special Programs for the Retarded	**61,046,303**	
926,740,915		GAIN Programs		**919,001,901**
	887,821,766	—Income Assistance Program	**876,542,200**	
	5,205,030	—Opportunities to Independence	**6,064,847**	
	33,714,119	—Health Care and Dental Services	**36,394,854**	
128,399,117		Pharmacare Programs		**148,388,676**
30,030,001		Services to Seniors (net of recoveries)		**28,543,101**
	17,000,000	—Seniors Supplement	**15,500,000**	
	8,100,000	—Shelter Aid for Elderly Renters (SAFER)	**8,100,000**	
	4,680,000	—Bus Pass Program	**4,693,100**	
	250,001	—Seniors Counselling Service	**250,001**	
1,463,065,680		Total Vote		**1,486,348,994**

VOTE DESCRIPTION

This vote provides for the administration, operation and delivery of ministry income security programs and social services including:

(a) *Ministry Executive and Program Support*—This sub-vote provides for overall direction and development of ministry programs and services, administrative support and management services to ministry operations. This sub-vote also provides for rental and maintenance of buildings and offices occupied by the ministry headquarters, the costs of postal services for the ministry and for data processing and consulting services. Recoveries are received from the sale of surplus goods and materials.

(b) *Direct Community Services*—This sub-vote provides for the salaries and expenses of ministry staff in regional and district offices and community-based programs and for rental and maintenance of buildings and offices occupied by ministry field services. This sub-vote also provides for contributions to social service agencies for complementary programs.

(c) *Services for Families and Children*—This sub-vote provides for services and residential resources for children under the care of the Superintendent of Family and Child Services, and for programs offering support to children and families in their own homes or communities. Services are provided by means of grants and contributions to funded agencies. Recoveries are received from the federal government in the form of family allowance payments for children-in-care.

(d) *Rehabilitation and Support Services*—This sub-vote provides for ministry-operated residential care and social services for the physically and mentally handicapped, as well as grants and contributions for these services and for the provision of community-based services and day care. This sub-vote also provides for the rental and maintenance of facilities for handicapped persons. Recoveries are received from the Medical Services Plan for salaried and sessional medical services.

(e) *GAIN Programs*—This sub-vote provides for grants and contributions for income assistance and special allowances to persons in need, a minimum guaranteed income for handicapped persons, health and dental care needs of GAIN recipients and children-in-care, burial fees for indigent persons, and training and rehabilitation for GAIN recipients.

(f) *Pharmacare Programs*—This sub-vote provides for grants for full or partial subsidies on designated prescription drugs, ostomy supplies and prosthetic appliances.

(g) *Services to Seniors*—This sub-vote provides for grants and contributions for an additional monthly payment to seniors who receive the federal Guaranteed Income Supplement or Spouse's Allowance, Shelter Aid for Elderly Renters (SAFER), subsidized bus passes for seniors and handicapped persons who qualify for GAIN benefits or the federal Guaranteed Income Supplement, and counselling services for senior citizens. Recoveries are received from the sale of bus passes to eligible persons.

Vote 43

MINISTRY PROGRAMS

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
MINISTRY EXECUTIVE AND PROGRAM SUPPORT		
Salaries and Benefits	15,609,963	15,747,922
Operating Costs	14,230,796	20,241,701
Asset Acquisitions	1,816,441	2,316,449
Recoveries	(30,800)	(30,800)
Total	31,626,400	38,275,272
DIRECT COMMUNITY SERVICES		
Salaries and Benefits	81,107,944	82,797,754
Operating Costs	18,180,050	18,941,553
Asset Acquisitions	399,131	515,814
Grants and Contributions	242,496	116,540
Total	99,929,621	102,371,661
SERVICES FOR FAMILIES AND CHILDREN		
Operating Costs	344,822	395,159
Asset Acquisitions	18,410	16,000
Grants and Contributions	99,313,050	103,431,680
Recoveries	(2,379,200)	(2,379,200)
Total	97,297,082	101,463,639
REHABILITATION AND SUPPORT SERVICES		
Salaries and Benefits	34,571,897	34,300,505
Operating Costs	17,272,029	11,989,973
Asset Acquisitions	485,716	487,678
Grants and Contributions	97,490,417	102,304,103
Recoveries	(777,515)	(777,515)
Total	149,042,544	148,304,744
GAIN PROGRAMS		
Grants and Contributions	926,740,915	919,001,901
PHARMACARE PROGRAMS		
Grants and Contributions	128,399,117	148,388,676
SERVICES TO SENIORS		
Grants and Contributions	31,054,001	29,468,501
Recoveries	(1,024,000)	(925,400)
Total	30,030,001	28,543,101

MINISTRY OF INDUSTRY AND SMALL BUSINESS DEVELOPMENT

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	196,194	44	Minister's Office	215,347	
	30,767,046	45	Ministry Operations	46,581,925	
		46	Economic and Regional Development		
	11,997,250		Subsidiary Agreements (ERDA)	16,338,000	
42,960,490			**Total Voted Expenditure**		63,135,272
			Special Accounts (Statutory)		
	—	(S)	Aquaculture Incentive Program	—	
	—	(S)	Industrial Development Assistance Program	—	
	—	(S)	Industrial Incentive Fund	—	
	—	(S)	Small Manufacturers' Incentive Program	—	
	—	(S)	Tourism Incentives Program	—	
—			Total Special Accounts	—	—
42,960,490			**Total General Fund Expenditure**		63,135,272
			Special Funds (Statutory)		
		(S)	Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	1,613,000	
	992,000				
3,476,000	2,484,000	(S)	Low Interest Loan Assistance Revolving Fund	1,349,000	
46,436,490			Total Special Funds		2,962,000
			Total Consolidated Revenue Fund Expenditure		66,097,272
153			**Total Fulltime Equivalent Employment (FTEs)**[2]		154

FINANCING TRANSACTIONS

Aquaculture Incentive Program (Special Account)
Industrial Development Assistance Program (Special Account)
Industrial Incentive Fund (Special Account)
Small Manufacturers' Incentive Program (Special Account)
Tourism Incentives Program (Special Account)
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Fund)
Low Interest Loan Assistance Revolving Fund (Special Fund)
Travel Industry Development Subsidiary Agreement

			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	5,893,954		Salaries and Benefits	6,102,884	
	5,215,141		Operating Costs	6,003,808	
	151,965		Asset Acquisitions	207,150	
	24,024,430		Grants and Contributions	43,221,430	
	7,675,000		Other Expenditures	7,600,000	
42,960,490			**Total Voted Expenditure**		63,135,272

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 44

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
196,194	Total Vote	215,347

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Industry and Small Business Development, including the minister's salary and expenses and those of the immediate staff.

Vote 44

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	183,194	192,347
Operating Costs	10,500	20,500
Asset Acquisitions	2,500	2,500
Total	196,194	215,347

Vote 45

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
2,319,559	General Administration	2,512,518
3,322,471	Economics and Statistics	3,465,600
17,125,016	Business and Industrial Development	22,603,807
8,000,000	Small Business Venture Capital Corporations	8,000,000
—	Special Investment Interest Subsidy Program	10,000,000
30,767,046	Total Vote	46,581,925

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry including:

(a) *General Administration*—This sub-vote provides for the deputy minister's office, executive direction for the ministry, and for financial, personnel, administrative, postal and library services, and special projects.

(b) *Economics and Statistics*—This sub-vote provides for the development of policies and program proposals for the minister, ministry and cabinet as well as industry and sector forecasts and economic and policy analysis of major resource projects. This sub-vote also provides for statistical information and analytical support for the ministry, other government agencies and, in certain cases, for the business community. It also provides for and coordinates data processing services for the ministry.

(c) *Business and Industrial Development*—This sub-vote provides for the design, negotiation, management, monitoring and evaluation of federal/provincial and joint government-industry economic development programs, assistance to the province's independent business community, and evaluation of British Columbia related applications to the federal Investment Canada agency. Grants and loans are provided to businesses, industry associations and government corporations to encourage economic activity in the province.

(d) *Small Business Venture Capital Corporations*—This sub-vote provides for administrative costs and grants to eligible entities investing in Small Business Venture Capital Corporations.

(e) *Special Investment Interest Subsidy Program*—This sub-vote provides grants to the British Columbia Development Corporation to subsidize interest on industrial and other loans.

Vote 45

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
GENERAL ADMINISTRATION		
Salaries and Benefits	811,570	837,054
Operating Costs	1,205,124	1,614,414
Asset Acquisitions	47,865	61,050
Grants and Contributions	255,000	—
Total	2,319,559	2,512,518
ECONOMICS AND STATISTICS		
Salaries and Benefits	2,027,779	1,964,348
Operating Costs	1,242,192	1,430,252
Asset Acquisitions	52,500	71,000
Total	3,322,471	3,465,600
BUSINESS AND INDUSTRIAL DEVELOPMENT		
Salaries and Benefits	2,871,411	3,109,135
Operating Costs	1,235,075	1,390,642
Asset Acquisitions	49,100	72,600
Grants and Contributions	11,569,430	17,331,430
Other Expenditures	1,400,000	700,000
Total	17,125,016	22,603,807
SMALL BUSINESS VENTURE CAPITAL CORPORATIONS		
Grants and Contributions	8,000,000	8,000,000
SPECIAL INVESTMENT INTEREST SUBSIDY PROGRAM		
Grants and Contributions	—	10,000,000

Vote 46

ECONOMIC AND REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENTS (ERDA)

Estimates 1985/86 $		Estimates 1986/87 $
2,850,000	Tourism Industry Development Subsidiary Agreement	**3,350,000**
2,900,000	Small Business Incentives Subsidiary Agreement	**2,606,000**
6,247,250	Industrial Development Subsidiary Agreement	**10,382,000**
11,997,250	Total Vote	**16,338,000**

VOTE DESCRIPTION

This vote provides funding for the following three subsidiary agreements under the Canada/British Columbia Economic and Regional Development Agreement (ERDA):

(a) *Tourism Industry Development Subsidiary Agreement*—This sub-vote provides for grants to tourism industry associations for professional development activities, loan related expenditures, and visitor surveys, evaluations and economic opportunity studies for the development of the province's tourism industry.

(b) *Small Business Incentives Subsidiary Agreement*—This sub-vote provides for grants and administrative and loan related expenditures for the development of the province's small business sector.

(c) *Industrial Development Subsidiary Agreement*—This sub-vote provides for grants to research organizations and institutions to transfer new technology, loan related and administrative expenditures, and opportunity identification and evaluation studies for the development of the province's industrial and resource sectors.

Vote 46

ECONOMIC AND REGIONAL DEVELOPMENT SUBSIDIARY AGREEMENTS (ERDA)

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
TOURISM INDUSTRY DEVELOPMENT SUBSIDIARY AGREEMENT		
Operating Costs	450,000	**500,000**
Grants and Contributions	1,400,000	**1,350,000**
Other Expenditures	1,000,000	**1,500,000**
Total	2,850,000	**3,350,000**
SMALL BUSINESS INCENTIVES SUBSIDIARY AGREEMENT		
Operating Costs	500,000	**266,000**
Grants and Contributions	—	**240,000**
Other Expenditures	2,400,000	**2,100,000**
Total	2,900,000	**2,606,000**
INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT		
Operating Costs	572,250	**782,000**
Grants and Contributions	2,800,000	**6,300,000**
Other Expenditures	2,875,000	**3,300,000**
Total	6,247,250	**10,382,000**

Special Account

AQUACULTURE INCENTIVE PROGRAM

Estimates 1985/86 $	$		Estimates 1986/87 $	$
10,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		**9,500,000**
		Financing Transactions*		
	—	Receipts	**1,000,000**	
—	—	Disbursements	**2,000,000**	**(2,000,000)**
	—	Net Cash Source (Requirement)	**(1,000,000)**	
(500,000)		Difference Between *1985/86 Estimates* and Projected Actual Disbursements		
9,500,000		**Total Account Balance at the End of the Fiscal Year**		**7,500,000**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This $10,000,000 account is established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide loans to stimulate investment in new aquaculture facilities and equipment under the Canada/British Columbia Economic and Regional Development (ERDA) Small Business Incentives Subsidiary Agreement. This account was not shown in the *1985/86 Estimates* as the program was not established until after the *Estimates* were tabled.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Special Account

INDUSTRIAL DEVELOPMENT ASSISTANCE PROGRAM

Estimates 1985/86 $	$		Estimates 1986/87 $	$
Nil		**Total Account Balance at the Beginning of the Fiscal Year**		**30,000,000**
		Financing Transactions*		
	—	Receipts	**3,000,000**	
—	—	Disbursements	**6,000,000**	**(6,000,000)**
	—	Net Cash Source (Requirement)	**(3,000,000)**	
Nil		**Total Account Balance at the End of the Fiscal Year**		**24,000,000**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This $30,000,000 account is established under the authority of the *Industrial Development Incentive Act*. The purpose of this Special Account is to provide loans between $200,000 and $500,000 to stimulate investment in new industrial production facilities and equipment under the Canada/British Columbia Economic and Regional Development (ERDA) Small Business Incentives Subsidiary Agreement. This account was not shown in the *1985/86 Estimates* as it was originally envisaged that loans would be provided through the British Columbia Development Corporation.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Special Account

INDUSTRIAL INCENTIVE FUND

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
50,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		**50,000,000**
		Financing Transactions*		
	—	Receipts	—	
(10,000,000)	10,000,000	Disbursements	**16,500,000**	**(16,500,000)**
	(10,000,000)	Net Cash Source (Requirement)	**(16,500,000)**	
10,000,000		Difference Between *1985/86 Estimates* and Projected Actual Net Disbursements		
50,000,000		**Total Account Balance at the End of the Fiscal Year**		**33,500,000**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This $50,000,000 account is established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide loans or make investments of over $1,000,000 to assist the establishment of new industry or the introduction of new technology to existing industry under the Canada/British Columbia Economic and Regional Development (ERDA) Industrial Development Subsidiary Agreement or other agreements. This account was presented as a financing transaction in the *1985/86 Estimates*.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent loan repayments and are credited to the General Fund, not the account.

Special Account

SMALL MANUFACTURERS' INCENTIVE PROGRAM

Estimates 1985/86 $	$		Estimates 1986/87 $	$
10,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		**9,500,000**
		Financing Transactions*		
	—	Receipts	**1,000,000**	
(2,000,000)	2,000,000	Disbursements	**2,000,000**	**(2,000,000)**
	(2,000,000)	Net Cash Source (Requirement)	**(1,000,000)**	
1,500,000		Difference Between *1985/86 Estimates* and Projected Actual Disbursements		
9,500,000		**Total Account Balance at the End of the Fiscal Year**		**7,500,000**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This $10,000,000 account is established under the authority of the *Industrial Development Incentive Act*. The purpose of this financing transaction is to provide loans up to $50,000 to stimulate investment in new production facilities and equipment under the Canada/British Columbia Economic and Regional Development (ERDA) Small Business Incentives Subsidiary Agreement. This account was presented as a financing transaction in the *1985/86 Estimates*.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Special Account

TOURISM INCENTIVES PROGRAM

Estimates 1985/86 $	$		Estimates 1986/87 $	$
25,000,000		**Total Account Balance at the Beginning of the Fiscal Year**		**24,250,000**
		Financing Transactions*		
	—	Receipts	**3,750,000**	
(5,000,000)	5,000,000	Disbursements	**7,500,000**	**(7,500,000)**
	(5,000,000)	Net Cash Source (Requirement)	**(3,750,000)**	
4,250,000		Difference Between *1985/86 Estimates* and Projected Actual Disbursements		
24,250,000		**Total Account Balance at the End of the Fiscal Year**		**16,750,000**

* As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This $25,000,000 account is established under the authority of the *Industrial Development Incentive Act*. The purpose of the account is to provide loans to stimulate investment in new tourism facilities and attractions under the Canada/British Columbia Economic and Regional Development (ERDA) Tourism Industry Development Subsidiary Agreement. This account was presented as a financing transaction in the *1985/86 Estimates*.

The account has no operating revenue or expenditure as payments of interest on loans outstanding are credited to the General Fund and all administration costs are funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent the federal government contribution toward disbursements and loan repayments are credited to the General Fund, not the account.

Special Fund

INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT LOAN REPAYMENT REVOLVING FUND

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
27,453,325		**Total Fund Balance at the Beginning of the Fiscal Year**		**28,870,325**
		Operating Transactions		
	1,984,000	Revenue	**3,226,000**	
	992,000	Expenditure	**1,613,000**	
992,000	992,000	Net Revenue (Expenditure)	**1,613,000**	**1,613,000**
425,000		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	1,066,000	Receipts	**76,000**	
	—	Disbursements	**—**	
	1,066,000	Net Cash Source (Requirement)	**76,000**	
28,870,325		**Total Fund Balance at the End of the Fiscal Year**		**30,483,325**

* As this is a revolving Special Fund, financing transactions do not affect the Fund's balance.

SPECIAL FUND DESCRIPTION

This fund was created as a revolving fund by authority of the *Industrial Development Fund Act*. Its purpose is to enable the repayment of loans with interest, made under the Community Industrial Development Program of the federal/provincial Industrial Development Subsidiary Agreement, to be paid into a fund and be used on a revolving basis to make further loans under the program.

This revolving Special Fund's balance has been established over several years through equal capital contributions from the federal and provincial governments and from interest earned on outstanding loans. The federal government's annual capital contribution was credited directly to provincial revenue. Prior to 1984/85 the provincial government voted an appropriation into the revolving fund each year equal to the federal capital contribution plus a matching provincial capital contribution. Interest earned on the revolving fund's outstanding loans is credited to the revolving fund, and is recorded as provincial revenue although it is to be shared equally between the two governments under the terms of the agreement. Accordingly, the province records an expense against the revolving fund each year equal to the annual federal capital contribution plus one-half of the annual earned interest (one-half of total revenue). This expense does not decrease the amount of funds available for loans from the revolving fund, but simply ensures that one-half of the revolving fund's overall balance is recorded as funds of the federal government, to be paid upon the termination of the revolving fund. The balance presented in the statement above represents only provincial assets, the combined federal and provincial balance is twice this amount. Under the terms of the federal/provincial agreement, the last capital contributions were made to the revolving fund in 1983/84.

Revenue for 1985/86 and 1986/87 represents earned interest on outstanding loans and funds on deposit. Expenditures represent the federal share of revenues. Administration costs are funded through voted appropriations. Financing transaction receipts represent principal repayments on outstanding loans. Disbursements, which ended in 1984/85 with the termination of the program, represent new loans issued.

Special Fund

LOW INTEREST LOAN ASSISTANCE REVOLVING FUND

Estimates 1985/86 $	$		Estimates 1986/87 $	$
26,312,904		**Total Fund Balance at the Beginning of the Fiscal Year**		**26,737,904**
		Operating Transactions*		
	1,236,000	Revenue	**6,481,000**	
	2,484,000	Expenditure	**1,349,000**	
(1,248,000)	(1,248,000)	Net Revenue (Expenditure)	**5,132,000**	**5,132,000**
1,673,000		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	5,075,000	Receipts	**4,348,000**	
	11,000,000	Disbursements	**11,000,000**	
	(5,925,000)	Net Cash Source (Requirement)	**(6,652,000)**	
26,737,904		**Total Fund Balance at the End of the Fiscal Year**		**31,869,904**

* As this is a revolving Special Fund, financing transactions do not affect the Fund's balance.

SPECIAL FUND DESCRIPTION

This fund was created as a revolving fund by authority of the *Low Interest Loan Assistance Revolving Fund Act*. The fund provides a mechanism whereby loans, made by the British Columbia Development Corporation under the Low Interest Loan Assistance Program, and associated interest payments are to be repaid into a Special Fund to permit further loans to be made on a revolving basis. The fund balance has been established over several years through capital contributions from the provincial government. The initial capital contribution was made in 1977 under the Industrial Development Subsidiary Agreement. The British Columbia Development Corporation administers the fund on behalf of the Ministry of Industry and Small Business Development. The program provides low interest loans to firms in various business sectors, including but not limited to, manufacturing, processing and advanced technology.

Revenue represents interest on outstanding loans and funds on deposit and additions to the fund balance by way of voted expenditure. Expenditures are for administration and other related loan costs. Financing transaction receipts represent principal repayments on outstanding loans, and disbursements represent new loans issued.

Financing Transaction

TRAVEL INDUSTRY DEVELOPMENT SUBSIDIARY AGREEMENT

Estimates 1985/86 $		Estimates 1986/87 $
83,754	Receipts	76,000
—	Disbursements	—
83,754	Net Cash Source (Requirement)	76,000

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) are provided by the province to the travel and tourism industry under the terms of this federal/provincial agreement. Receipts represent repayments of outstanding loan principal. The receipts and disbursements presented here include only the provincial share of the financing transaction.

Loan disbursements ended in 1984/85 with the termination of the program. Repayments of outstanding loan principal (receipts) are expected to continue for several years. Interest is credited to General Fund revenue and administration costs are funded through voted appropriations.

MINISTRY OF INTERGOVERNMENTAL RELATIONS

Summary[1]

Estimates 1985/86 $	$	Vote No.		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	126,917	47	Minister's Office	134,879	
	2,484,861	48	Intergovernmental Relations	2,557,122	
2,611,778			**Total Voted Expenditure**		2,692,001
			Special Accounts (Statutory)		
—			None		—
2,611,778			**Total General Fund Expenditure**		2,692,001
			Special Funds (Statutory)		
—			None		—
2,611,778			**Total Consolidated Revenue Fund Expenditure**		2,692,001
42			**Total Fulltime Equivalent Employment(FTEs)**[2]		42
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	1,769,800		Salaries and Benefits	1,788,121	
	627,478		Operating Costs	710,380	
	99,500		Asset Acquisitions	78,500	
	115,000		Grants and Contributions	115,000	
2,611,778			**Total Voted Expenditure**		2,692,001

NOTES

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 47

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
126,917	Total Vote	134,879

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Intergovernmental Relations, including the minister's salary and expenses and those of the immediate staff.

Vote 47

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	118,563	**122,379**
Operating Costs	6,854	**11,000**
Asset Acquisitions	1,500	**1,500**
Total	126,917	**134,879**

Vote 48

INTERGOVERNMENTAL RELATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
1,779,596	Ministry Operations	**1,868,366**
705,265	British Columbia House, London	**688,756**
2,484,861	Total Vote	**2,557,122**

VOTE DESCRIPTION

This vote provides for the general operations of the ministry including:

(a) *Ministry Operations*—This sub-vote provides for the operation, management and support of the Cabinet Secretariat, the Federal-Provincial Relations and the Constitutional Affairs Divisions which provide secretariat services to Cabinet and Cabinet's committees, co-ordination of federal/provincial and international policies and the development of British Columbia's policies on proposals to reform the Canadian Constitution. This sub-vote also provides for the costs of postal services for the ministry. A grant is provided to the Canadian Intergovernmental Conference Secretariat.

(b) *British Columbia House, London*—This sub-vote provides for the operation of the Office of the Agent General in the United Kingdom and Europe and the operation and maintenance of British Columbia House in London which houses the Office of the Agent General and certain ministries of government for trade and tourism related activities as well as for other tenants.

Vote 48

INTERGOVERNMENTAL RELATIONS

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
MINISTRY OPERATIONS		
Salaries and Benefits	1,217,022	**1,229,986**
Operating Costs	354,574	**452,380**
Asset Acquisitions	93,000	**71,000**
Grants and Contributions	115,000	**115,000**
Total	1,779,596	**1,868,366**
BRITISH COLUMBIA HOUSE, LONDON		
Salaries and Benefits	434,215	**435,756**
Operating Costs	266,050	**247,000**
Asset Acquisitions	5,000	**6,000**
Total	705,265	**688,756**

MINISTRY OF INTERNATIONAL TRADE AND INVESTMENT

Summary[1]

Estimates 1985/86 $	$	Vote No.		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	143,191	49	Minister's Office	**169,768**	
	8,807,081	50	Ministry Operations	**14,546,387**	
	10	51	Government Telecommunication Services	**10**	
	11,845,000	52	Science and Technology	**7,785,000**	
		53	Science and Technology Development Subsidiary		
	5,200,000		Agreement (ERDA)	**4,200,000**	
25,995,282			**Total Voted Expenditure**		**26,701,165**
			Special Accounts (Statutory)		
—			None		—
25,995,282			**Total General Fund Expenditure**		**26,701,165**
			Special Funds (Statutory)		
—			None		—
25,995,282			**Total Consolidated Revenue Fund Expenditure**		**26,701,165**
135[1]			**Total Fulltime Equivalent Employment(FTEs)**[2]		**138**
			FINANCING TRANSACTIONS		
			Discovery Enterprise Program		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	4,634,567		Salaries and Benefits	**5,376,439**	
	32,706,454		Operating Costs	**41,910,079**	
	2,169,754		Asset Acquisitions	**335,697**	
	17,780,000		Grants and Contributions	**14,520,000**	
	(31,295,493)		Recoveries	**(35,441,050)**	
25,995,282			**Total Voted Expenditure**		**26,701,165**

NOTES

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. In 1985/86, the Government Telecommunication Services and Science and Technology Programs, part of the Ministry of Universities, Science and Communications, together with their staff complement of 85 FTEs, were transferred to the ministry. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 49

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
143,191	Total Vote	169,768

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of International Trade and Investment, including the minister's salary and expenses and those of the immediate staff.

Vote 49

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	116,191	**142,768**
Operating Costs	24,500	**22,000**
Asset Acquisitions	2,500	**5,000**
Total	143,191	**169,768**

Vote 50

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
7,557,081	Administration and Operations (net of recoveries)	**9,088,571**
1,250,000	Foreign Offices	**2,957,816**
—	Service Industry Exports	**2,500,000**
8,807,081	Total Vote	**14,546,387**

VOTE DESCRIPTION

This vote provides for the executive direction, administrative support, communications development and operating programs of the ministry including:

(a) *Administration and Operations*—This sub-vote provides for programs and initiatives to stimulate new business and high technology investment and private sector capital formation and to analyze and develop long-term trade policies. Provision is also made for travel expenses of members of the Executive Council, Parliamentary Secretaries and related staff outside of Canada including the payment of prescribed allowances, trade missions and general promotion of the exporting of British Columbia goods and services. This sub-vote also provides for the costs of postal services for the ministry. Grants are made to private sector enterprises, including the Asia Pacific Foundation, to assist export promotion and for new product and process development. The costs of export and trade related seminars are partially recovered.

(b) *Foreign Offices*—This sub-vote provides for the establishment and operation of foreign offices to promote trade and investment opportunities.

(c) *Service Industry Exports*—This sub-vote provides funding to assist with the development and promotion of the export of British Columbia professional, technical and other business services.

Vote 50

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
ADMINISTRATION AND OPERATIONS		
Salaries and Benefits	2,366,853	**2,699,502**
Operating Costs	4,424,974	**5,582,872**
Asset Acquisitions	65,254	**106,197**
Grants and Contributions	735,000	**735,000**
Recoveries	(35,000)	**(35,000)**
Total	7,557,081	**9,088,571**
FOREIGN OFFICES		
Salaries and Benefits	330,000	**737,816**
Operating Costs	910,000	**2,085,000**
Asset Acquisitions	10,000	**135,000**
Total	1,250,000	**2,957,816**
SERVICE INDUSTRY EXPORTS		
Operating Costs	—	**700,000**
Grants and Contributions	—	**1,800,000**
Total	—	**2,500,000**

Vote 51

GOVERNMENT TELECOMMUNICATION SERVICES

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
28,855,173	Telecommunication Charges	32,916,493
2,405,330	Telecommunication Services	2,489,567
(27,259,310)	Chargebacks to Special Offices and Ministries (recoveries)	(33,614,967)
(4,001,183)	Chargebacks to Government Corporations and Agencies (recoveries)	(1,791,083)
10	Total Vote	10

VOTE DESCRIPTION

This vote provides for the operation of the government telecommunication network which serves all special offices and ministries and certain government corporations and agencies. It also provides for technical assistance in engineering and telecommunication equipment selection. Major programs and activities include:

(a) *Telecommunication Charges*—This sub-vote provides for the rental and operation of telecommunication systems required by special offices and ministries and certain government corporations and agencies.

(b) *Telecommunication Services*—This sub-vote provides for the operation of telecommunication administrative offices, switchboards in Victoria, Vancouver, Kamloops, Prince George and Nelson and specialized services relating to radio, data, audio and visual communication.

(c) *Chargebacks to Special Offices and Ministries*—This sub-vote provides for the complete recovery of the costs of providing telecommunication services to all special offices and ministries.

(d) *Chargebacks to Government Corporations and Agencies*—This sub-vote provides for the complete recovery of the costs of providing telecommunication services to all participating government corporations and agencies.

Vote 52

SCIENCE AND TECHNOLOGY

Estimates 1985/86 $		Estimates 1986/87 $
11,845,000	Total Vote	7,785,000

VOTE DESCRIPTION

This vote provides grants and contributions toward scientific research and technological development and adoption and for initiatives encouraging the location and growth of high technology in British Columbia.

Vote 53

SCIENCE AND TECHNOLOGY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Estimates 1985/86 $		Estimates 1986/87 $
5,200,000	Total Vote	4,200,000

VOTE DESCRIPTION

This vote provides funding for programs under the Canada/British Columbia Economic and Regional Development (ERDA) Science and Technology Development Subsidiary Agreement to foster growth of high technology in British Columbia.

Vote 51

GOVERNMENT TELECOMMUNICATION SERVICES

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
TELECOMMUNICATION CHARGES		
Operating Costs	26,779,173	**32,916,493**
Asset Acquisitions	2,076,000	—
Total	28,855,173	**32,916,493**
TELECOMMUNICATION SERVICES		
Salaries and Benefits	1,821,523	**1,796,353**
Operating Costs	567,807	**603,714**
Asset Acquisitions	16,000	**89,500**
Total	2,405,330	**2,489,567**
CHARGEBACKS TO SPECIAL OFFICES AND MINISTRIES		
Recoveries	(27,259,310)	**(33,614,967)**
CHARGEBACKS TO GOVERNMENT CORPORATIONS AND AGENCIES		
Recoveries	(4,001,183)	**(1,791,083)**

Vote 52

SCIENCE AND TECHNOLOGY

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Grants and Contributions	11,845,000	**7,785,000**

Vote 53

SCIENCE AND TECHNOLOGY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Grants and Contributions	5,200,000	**4,200,000**

Financing Transaction

DISCOVERY ENTERPRISE PROGRAM

Estimates 1985/86 $		Estimates 1986/87 $
—	Receipts	—
—	Disbursements	**8,000,000**
—	Net Cash Source (Requirement)	**(8,000,000)**

FINANCING TRANSACTION DESCRIPTION

This financing transaction provides loans (disbursements) to the Discovery Foundation or its subsidiary to finance equity and debenture investments in high technology businesses under the Discovery Enterprise Program. No receipts (loan repayments) are anticipated for 1986/87.

MINISTRY OF LABOUR

Summary[1]

Estimates 1985/86 $	$	Vote No.		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	210,175	54	Minister's Office	**205,714**	
	54,027,722	55	Ministry Operations	**63,786,153**	
54,237,897			**Total Voted Expenditure**		**63,991,867**
			Special Accounts (Statutory)		
—			None		—
54,237,897			**Total General Fund Expenditure**		**63,991,867**
			Special Funds (Statutory)		
—			None		—
54,237,897			**Total Consolidated Revenue Fund Expenditure**		**63,991,867**
706			**Total Fulltime Equivalent Employment (FTEs)**[2]		**661**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	25,921,839		Salaries and Benefits	**27,182,190**	
	9,904,407		Operating Costs	**11,120,408**	
	809,757		Asset Acquisitions	**878,233**	
	19,280,950		Grants and Contributions	**29,561,700**	
	12,000		Other Expenditures	**12,000**	
	(1,691,056)		Recoveries	**(4,762,664)**	
54,237,897			**Total Voted Expenditure**		**63,991,867**

NOTES

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 54

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
210,175	Total Vote	**205,714**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Labour, including the minister's salary and expenses and those of the immediate staff.

Vote 54

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	202,659	**198,214**
Operating Costs	7,516	**7,500**
Total	210,175	**205,714**

Vote 55

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
5,170,938	Ministry Management	**5,584,865**
673,973	Women's Programs	**774,874**
1,834,754	Labour Relations and Compensation Advisory Services (net of recoveries)	**1,344,797**
5,553,389	Employment Standards Branch	**4,961,556**
1,067,883	Human Rights Council	**983,818**
9,543,528	Safety Engineering Services	**9,907,426**
26,502,146	Labour Market Programs	**26,189,631**
—	Assisted Job Access Programs	**10,000,000**
—	British Columbia Youth Program	**610,844**
3,681,101	Labour Relations Board	**3,428,332**
10	Workers' Compensation Review Board (net of recoveries)	**10**
54,027,722	Total Vote	**63,786,153**

VOTE DESCRIPTION

This vote provides for the administration of the following statutes and programs: the *Apprenticeship Act*, the *Elevating Devices Safety Act*, the *Electrical Safety Act*, the *Employment Standards Act*, the *Gas Safety Act*, the *Human Rights Act*, the *Labour Code*, the *Ministry of Labour Act*, the *Power Engineers and Boiler and Pressure Vessel Safety Act*, the *Refugee Settlement Act* and the *Wage (Public Construction) Act*. Major programs and activities include:

(a) *Ministry Management*—This sub-vote provides for the ministry's management and for the provision of central services including financial, personnel, systems, communications, postal services, arbitration, policy and planning and other administrative services. Grants are provided to promote harmonious labour relations.

(b) *Women's Programs*—This sub-vote provides for programs to promote the full participation of women in all sectors of the labour force. It also provides for counselling and other assistance to groups and individuals in the resolution of problems faced by women as members of the community. Grants are provided to further the role of women in society.

(c) *Labour Relations and Compensation Advisory Services*—This sub-vote provides for mediation services related to labour disputes, and attempts to resolve allegations of discrimination; and advice to employers and workers who are questioning decisions made by the Workers' Compensation Board. The cost of the Compensation Advisory Services is fully recovered from the Accident Fund established pursuant to the *Workers Compensation Act*. Contributions are made for professional assessment services.

(d) *Employment Standards Branch*—This sub-vote provides for the administration of the *Employment Standards Act* and for support services to the Labour Relations Board and Human Rights Council.

(e) *Human Rights Council*—This sub-vote provides for the administration of provincial legislation respecting human rights. Grants are provided to promote human rights.

(f) *Safety Engineering Services*—This sub-vote provides for the establishment of safety standards and inspection services for electricity, natural gas, propane, boiler and pressure vessels, elevating devices, amusement rides and refrigerator systems. The sub-vote also provides for safety education programs.

(g) *Labour Market Programs*—This sub-vote provides for the development, administration and delivery of employment programs and for the planning and management of apprenticeship and employment training. Provision is also made for provincial programs pertaining to immigration matters, private training institutions, and vocational rehabilitation services for disabled persons. Grants and contributions are provided to individuals and agencies for apprenticeship training costs and employment programs for the disabled and disadvantaged. Payments are also made to the Ministry of Post-Secondary Education for apprenticeship training courses.

(Continued on page 156)

Vote 55

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
MINISTRY MANAGEMENT		
Salaries and Benefits	2,767,472	**2,904,315**
Operating Costs	2,091,220	**2,253,221**
Asset Acquisitions	299,746	**412,329**
Grants and Contributions	12,500	**15,000**
Total	5,170,938	**5,584,865**
WOMEN'S PROGRAMS		
Salaries and Benefits	459,238	**443,416**
Operating Costs	158,435	**275,318**
Asset Acquisitions	8,800	**8,640**
Grants and Contributions	47,500	**47,500**
Total	673,973	**774,874**
LABOUR RELATIONS AND COMPENSATION ADVISORY SERVICES		
Salaries and Benefits	1,288,398	**1,314,958**
Operating Costs	538,802	**677,788**
Asset Acquisitions	2,054	**2,472**
Grants and Contributions	5,500	**7,000**
Recoveries	—	**(657,421)**
Total	1,834,754	**1,344,797**
EMPLOYMENT STANDARDS BRANCH		
Salaries and Benefits	4,185,441	**3,827,046**
Operating Costs	1,160,238	**1,042,368**
Asset Acquisitions	207,710	**92,142**
Total	5,553,389	**4,961,556**
HUMAN RIGHTS COUNCIL		
Salaries and Benefits	596,035	**554,554**
Operating Costs	459,398	**416,013**
Asset Acquisitions	12,450	**12,051**
Grants and Contributions	—	**1,200**
Total	1,067,883	**983,818**
SAFETY ENGINEERING SERVICES		
Salaries and Benefits	7,555,891	**7,691,707**
Operating Costs	1,875,415	**2,010,818**
Asset Acquisitions	100,222	**192,901**
Other Expenditures	12,000	**12,000**
Total	9,543,528	**9,907,426**
LABOUR MARKET PROGRAMS		
Salaries and Benefits	5,078,765	**5,150,392**
Operating Costs	2,092,931	**1,979,682**
Asset Acquisitions	115,000	**68,557**
Grants and Contributions	19,215,450	**18,991,000**
Total	26,502,146	**26,189,631**

(Continued on page 157)

Vote 55—*Continued*

(h) *Assisted Job Access Programs*—This sub-vote provides grants and contributions to assist entry and re-entry to the labour market in ways that promote work experience and skill development, and to meet the needs of employers to assist in training employees for jobs which reflect a changing economy.

(i) *British Columbia Youth Program*—This sub-vote provides for the administration of the British Columbia Youth Advisory Council and funding for the British Columbia Youth Grants Program to promote the development, independence and participation of young people in their communities across the province.

(j) *Labour Relations Board*—This sub-vote provides for the administration of the *Labour Code*.

(k) *Workers' Compensation Review Board*—This sub-vote provides for the operation of the Workers' Compensation Review Board, an appellate agency established under the *Workers Compensation Act*, which reviews decisions made by the Workers' Compensation Board respecting workers. The cost of the Workers' Compensation Review Board is fully recovered from the Accident Fund established pursuant to the *Workers Compensation Act*.

Vote 55—*Continued*

ASSISTED JOB ACCESS PROGRAMS		
Grants and Contributions	—	**10,000,000**
BRITISH COLUMBIA YOUTH PROGRAM		
Salaries and Benefits	—	**65,844**
Operating Costs	—	**45,000**
Grants and Contributions	—	**500,000**
Total	—	**610,844**
LABOUR RELATIONS BOARD		
Salaries and Benefits	2,407,785	**2,264,094**
Operating Costs	1,219,546	**1,095,097**
Asset Acquisitions	53,770	**69,141**
Total	3,681,101	**3,428,332**
WORKERS' COMPENSATION REVIEW BOARD		
Salaries and Benefits	1,380,155	**2,767,650**
Operating Costs	300,906	**1,317,603**
Asset Acquisitions	10,005	**20,000**
Recoveries	(1,691,056)	**(4,105,243)**
Total	10	**10**

MINISTRY OF LANDS, PARKS AND HOUSING

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	195,365	56	Minister's Office	**208,882**	
	74,255,966	57	Ministry Operations	**76,394,060**	
	10	58	British Columbia Home Program	**10**	
74,451,341			**Total Voted Expenditure**		**76,602,952**
			Special Accounts (Statutory)		
	12,800,000	(S)	Crown Land	**36,200,000**	
	2,900,000	(S)	Provincial Home Acquisition	**5,835,000**	
	1,306,446	(S)	University Endowment Lands Administration	**3,193,244**	
17,006,446			Total Special Accounts		**45,228,244**
91,457,787			**Total General Fund Expenditure**		**121,831,196**
			Special Funds (Statutory)		
—			None		—
91,457,787			**Total Consolidated Revenue Fund Expenditure**		**121,831,196**
1,170			**Total Fulltime Equivalent Employment (FTEs)**[2]		**1,159**
			FINANCING TRANSACTIONS		
			Crown Land (Special Account)		
			Provincial Home Acquisition (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	36,594,852		Salaries and Benefits	**36,579,608**	
	19,485,520		Operating Costs	**21,446,996**	
	4,684,672		Asset Acquisitions	**4,560,330**	
	15,647,000		Grants and Contributions	**15,808,800**	
	16,200,000		Other Expenditures	**10,000,000**	
	(18,160,703)		Recoveries	**(11,792,782)**	
74,451,341			**Total Voted Expenditure**		**76,602,952**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 56

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
195,365	Total Vote	**208,882**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Lands, Parks and Housing, including the minister's salary and expenses and those of the immediate staff.

Vote 56

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	185,265	**198,782**
Operating Costs	7,400	**7,400**
Asset Acquisitions	2,700	**2,700**
Total	195,365	**208,882**

Vote 57

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
8,864,553	Administration	**9,974,264**
35,413,916	Lands and Housing (net of recoveries)	**35,130,241**
29,977,497	Parks and Outdoor Recreation (net of recoveries)	**31,289,555**
74,255,966	Total Vote	**76,394,060**

VOTE DESCRIPTION

This vote provides for central ministry administration as well as the development of policies and the management of programs in support of the ministry's mandate. Major programs and activities include:

(a) *Administration*—This sub-vote provides for the ministry executive, home mortgage services, assisted rental program grants and central ministry administration including legal, financial, personnel, postal, mechanical, internal audit and public information services.

(b) *Lands and Housing*—This sub-vote provides for the management and allocation of Crown lands and the development of lands and housing policy and programs. The main activities are the delivery of Crown land programs by field and headquarters staff, provision of subsidies to the British Columbia Housing Management Commission for social housing assistance and the management and operation of the University Endowment Lands. Recoveries include fees, licences, ratepayer contributions from the University Endowment Lands, and revenue from sales of sundry items.

(c) *Parks and Outdoor Recreation*—This sub-vote provides for the development and management of programs and policies to maintain a high quality park system in British Columbia and to coordinate outdoor recreation opportunities across the province. Grants are provided to non-profit organizations for outdoor recreation education and safety programs. The costs of recreation projects in Strathcona Park, the Skagit Valley and the Alexander McKenzie Grease Trail are recovered from Westmin Resources Limited, the Skagit Environmental Endowment Commission and the Government of Canada respectively.

Vote 57

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
	$	**$**
ADMINISTRATION		
Salaries and Benefits	3,411,656	**3,506,726**
Operating Costs	4,346,253	**4,515,483**
Asset Acquisitions	1,106,644	**1,447,255**
Grants and Contributions	—	**504,800**
Total	8,864,553	**9,974,264**
LANDS AND HOUSING		
Salaries and Benefits	16,183,299	**16,080,766**
Operating Costs	4,688,660	**4,465,585**
Asset Acquisitions	552,670	**744,882**
Grants and Contributions	15,450,000	**15,236,800**
Recoveries	(1,460,713)	**(1,397,792)**
Total	35,413,916	**35,130,241**
PARKS AND OUTDOOR RECREATION		
Salaries and Benefits	16,814,632	**16,793,334**
Operating Costs	10,443,207	**12,458,528**
Asset Acquisitions	3,022,658	**2,365,493**
Grants and Contributions	197,000	**67,200**
Recoveries	(500,000)	**(395,000)**
Total	29,977,497	**31,289,555**

Vote 58

BRITISH COLUMBIA HOME PROGRAM

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
16,200,000	British Columbia Home Program Interest Cost	**10,000,000**
(16,199,990)	Recoveries from Management of the Public Debt Vote	**(9,999,990)**
10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for the interest cost on direct government borrowings undertaken to finance the British Columbia Home Program. Under this program, loans from the Crown Land Account were made available to homeowners until September 30, 1985 to reduce the interest rate to 12 per cent on the first $60,000 of their mortgage debt. The loans are repayable on or before September 30, 1986, at which time they begin to accrue interest. The interest costs incurred by government under this vote are fully recovered from Vote 81—Management of the Public Debt.

Vote 58

BRITISH COLUMBIA HOME PROGRAM

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
	$	**$**
BRITISH COLUMBIA HOME PROGRAM INTEREST COST		
Other Expenditures	16,200,000	**10,000,000**
RECOVERIES FROM MANAGEMENT OF THE PUBLIC DEBT VOTE		
Recoveries	(16,199,990)	**(9,999,990)**

Special Account

CROWN LAND

Estimates 1985/86 $	$		Estimates 1986/87 $	$
121,773,482		**Total Account Balance at the Beginning of the Fiscal Year**		**113,623,482**
		Operating Transactions		
	25,050,000	Revenue	**18,300,000**	
	12,800,000	Expenditure	**36,200,000**	
12,250,000	12,250,000	Net Revenue (Expenditure)	**(17,900,000)**	**(17,900,000)**
(21,560,000)		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure) and Net Adjustments for Non-Cash Items		**29,900,000**
		Financing Transactions*		
	27,900,000	Receipts	**64,700,000**	
	33,500,000	Disbursements	**23,100,000**	
(5,600,000)	(5,600,000)	Net Receipts (Disbursements)	**41,600,000**	**41,600,000**
6,760,000		Difference Between *1985/86 Estimates* and Projected Actual Net Cash Source (Requirement)		
113,623,482		**Total Account Balance at the End of the Fiscal Year**		**167,223,482**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of Section 7 of the *Department of Housing Act, 1973*. It was replaced by the Crown Land Fund effective July 31, 1979 pursuant to the *Ministry of Lands, Parks and Housing Act* and was changed to a Special Account under the *Special Appropriations Act, 1982*. This account is administered by the Ministry of Lands, Parks and Housing.

Revenue sources include leases of Crown land under the *Land Act*, interest income and other land sales. Expenditure represents land acquisition costs for parks and ecological reserves and costs associated with loans. Administration costs are funded through voted appropriations in 1986/87. The 1985/86 expenditure estimate has been adjusted by transferring $14,800,000 in administration expenses to voted expenditures (Vote 57) in order to be comparable with *1986/87 Estimates*.

Disbursements include recoverable expenditures on land acquisition, servicing and development and recoverable loans for municipal land development and financing projects, mortgages, loans to the Provincial Rental Housing Corporation and interest reduction loans under the British Columbia Home Program. Receipts represent repayment of loan principal and recoverable land acquisition and development expenditures.

Special Account

PROVINCIAL HOME ACQUISITION

Estimates 1985/86 $	$		Estimates 1986/87 $	$
128,790,413		**Total Account Balance at the Beginning of the Fiscal Year**		**129,540,413**
		Operating Transactions		
	32,100,000	Revenue	**35,000,000**	
	2,900,000	Expenditure	**5,835,000**	
29,200,000	29,200,000	Net Revenue (Expenditure)	**29,165,000**	**29,165,000**
750,000		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure) and Net Adjustments for Non-Cash Items		**5,250,000**
		Financing Transactions*		
	19,800,000	Receipts	**32,000,000**	
	38,500,000	Disbursements	**50,000,000**	
(18,700,000)	(18,700,000)	Net Cash Source (Requirement)	**(18,000,000)**	**(18,000,000)**
(10,500,000)		Difference Between *1985/86 Estimates* and Projected Actual Net Cash Source (Requirement)		
129,540,413		**Total Account Balance at the End of the Fiscal Year**		**145,955,413**

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account by a corresponding amount.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of the *Provincial Home Acquisition Act, 1967* for the purpose of paying grants to qualified British Columbia residents constructing or purchasing a home or for making loans to be secured by second mortgages. Mortgage financing is also provided from this account under the *Home Conversion and Leasehold Loan Act, 1979*. The fund was changed to a Special Account under the *Special Appropriations Act, 1982* and is administered by the Ministry of Lands, Parks and Housing.

Account revenue consists of interest on outstanding mortgage principal and account expenditures include associated loan costs. Administration costs are funded through voted appropriations in 1986/87. The 1985/86 expenditure estimate has been adjusted by transferring $1,200,000 in administration expenses to voted expenditures (Vote 57) in order to be comparable with the *1986/87 Estimates*.

Receipts represent repayment of mortgage loan principal and disbursements represent new mortgage loans issued.

Special Account

UNIVERSITY ENDOWMENT LANDS ADMINISTRATION

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
3,695,037		**Total Account Balance at the Beginning of the Fiscal Year**		3,695,037
		Operating Transactions		
	1,375,000	Revenue	**1,425,000**	
	1,306,446	Expenditure	**3,193,244**	
68,554	68,554	Net Revenue (Expenditure)	**(1,768,244)**	**(1,768,244)**
(68,554)		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
3,695,037		**Total Account Balance at the End of the Fiscal Year**		**1,926,793**

SPECIAL ACCOUNT DESCRIPTION

This account was established as a Miscellaneous Statutory Account by authority of the *University Endowment Lands Administration Act*, was continued under the *University Endowment Land Act, 1979* and became a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Lands, Parks and Housing, the account provides for the operation and management of the University Endowment Lands.

Account revenue is derived from University Endowment Land resident ratepayer contributions. Account expenditure is for the maintenance and operation of the University Endowment Lands.

No financing transactions are provided for under this account.

MINISTRY OF MUNICIPAL AFFAIRS

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	179,377	59	Minister's Office	189,745	
	7,188,968	60	Ministry Operations	6,471,496	
	235,000,000	61	Municipal Revenue Sharing	227,000,000	
242,368,345			**Total Voted Expenditure**		233,661,241
			Special Accounts (Statutory)		
	900,000	(S)	Downtown Revitalization	900,000	
900,000			Total Special Accounts		900,000
243,268,345			**Total General Fund Expenditure**		234,561,241
			Special Funds (Statutory)		
	204,000,000	(S)	Revenue Sharing	223,100,000	
	(235,000,000)		*Less* Transfers to the Fund from Voted Expenditure (Vote 61)	(227,000,000)	
(31,000,000)			Total Special Funds (net of transfers)		(3,900,000)
212,268,345			**Total Consolidated Revenue Fund Expenditure**		230,661,241
94			**Total Fulltime Equivalent Employment (FTEs)**[2]		91
			FINANCING TRANSACTIONS		
			Downtown Revitalization (Special Account)		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	3,514,034		Salaries and Benefits	3,474,152	
	1,346,564		Operating Costs	1,935,089	
	111,747		Asset Acquisitions	132,000	
	237,396,000		Grants and Contributions	228,120,000	
242,368,345			**Total Voted Expenditure**		233,661,241

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 59

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
179,377	Total Vote	189,745

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Municipal Affairs, including the minister's salary and expenses and those of the immediate staff.

Vote 59

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	174,777	**176,245**
Operating Costs	4,600	**13,500**
Total	179,377	**189,745**

Vote 60

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $	$		Estimates 1986/87 $	$
2,056,910		General Administration		**2,749,098**
2,737,058		Municipal Support Services		**2,622,398**
2,395,000		Grants and Contributions		**1,100,000**
	950,000	—Local Services to Provincial Property	**700,000**	
	1,445,000	—General Grants	**400,000**	
7,188,968		Total Vote		**6,471,496**

VOTE DESCRIPTION

This vote provides for executive direction and management of the ministry and delivery of operating and statutory grant programs including:

(a) *General Administration*—This sub-vote provides for executive direction and administrative services to the operating programs of the ministry. This sub-vote also provides for the Inspector of Municipalities, investigations into local government issues, policy research and development, legislative review, budget coordination, internal accounting and reporting, personnel administration, office management and accommodation, data processing services, postal services, information services, administration of the *Home Owner Grant Act*, the Downtown Revitalization Program and the Provincial/Municipal Partnership Program.

(b) *Municipal Support Services*—This sub-vote provides for the review and monitoring of local government administrative, development and financial practices and procedures as well as advisory, administrative and technical support services to municipal officers and the Islands Trust. Included in these functions are municipal financial and administrative services, collection, recording and assessment of municipal and regional statistical and related information, advice and assistance in community and regional development processes as they relate to local government, administration of provincial regulations governing building construction and the *Islands Trust Act* and engineering analysis of local government water and sewerage construction projects. Contributions are made to regional districts to cover expenses related to the election of Trustees to the Islands Trust.

(c) *Grants and Contributions*—This sub-vote provides for grants and contributions to local governments. Included in this function are conditional and unconditional grants for local services to provincial property as provided under the *Municipal Aid Act* and other general grants to assist local authorities in financing various projects and services.

Vote 61

MUNICIPAL REVENUE SHARING

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
204,000,000	Revenue Sharing Grant Account	**223,100,000**
31,000,000	Revenue Sharing Stabilization Account	**3,900,000**
235,000,000	Total Vote	**227,000,000**

VOTE DESCRIPTION

This vote provides for the transfer of funds to the Revenue Sharing Fund which was created in 1977. The amount of the transfer is in accordance with the provisions of the *Revenue Sharing Act, 1979* and subsequent amendments. It includes:

(a) *Revenue Sharing Grant Account*—This sub-vote provides for the transfer of funds to the Revenue Sharing Fund to provide for conditional and unconditional grants to British Columbia municipalities and regional districts.

(b) *Revenue Sharing Stabilization Account*—This sub-vote provides for the transfer of funds to the Revenue Sharing Stabilization Account within the Revenue Sharing Fund. Funds from this account are available for purposes of grant stabilization.

Vote 60

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
GENERAL ADMINISTRATION		
Salaries and Benefits	1,072,999	**1,182,515**
Operating Costs	905,164	**1,444,583**
Asset Acquisitions	78,747	**122,000**
Total	2,056,910	**2,749,098**
MUNICIPAL SUPPORT SERVICES		
Salaries and Benefits	2,266,258	**2,115,392**
Operating Costs	436,800	**477,006**
Asset Acquisitions	33,000	**10,000**
Grants and Contributions	1,000	**20,000**
Total	2,737,058	**2,622,398**
GRANTS AND CONTRIBUTIONS		
Grants and Contributions	2,395,000	**1,100,000**

Vote 61

MUNICIPAL REVENUE SHARING

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
REVENUE SHARING GRANT ACCOUNT		
Grants and Contributions	204,000,000	**223,100,000**
REVENUE SHARING STABILIZATION ACCOUNT		
Grants and Contributions	31,000,000	**3,900,000**

Special Account

DOWNTOWN REVITALIZATION

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
11,460,768		**Total Account Balance at the Beginning of the Fiscal Year**		**6,635,768**
		Operating Transactions		
	—	Revenue	—	
	900,000	Expenditure	**900,000**	
(900,000)	(900,000)	Net Revenue (Expenditure)	**(900,000)**	**(900,000)**
75,000		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
		Financing Transactions*		
	—	Receipts	**1,307,000**	
(4,750,000)	4,750,000	Disbursements	**4,750,000**	**(4,750,000)**
	(4,750,000)	Net Cash Source (Requirement)	**(3,443,000)**	
750,000		Difference Between *1985/86 Estimates* and Projected Actual Disbursements		
6,635,768		**Total Account Balance at the End of the Fiscal Year**		**985,768**

*As this is a non-revolving Special Account, gross disbursements (authorized new loans) reduce the balance of the account by a corresponding amount. The net cash source (requirement) refers to the impact of the financing transaction on the General Fund, not the account.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Special Funds Act, 1980* and became a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Municipal Affairs, the Special Account provides for grants and contributions to municipalities and the business community to revitalize downtown areas and provides repayable loans to municipalities to assist in financing the capital cost of downtown improvements.

The account's balance was established with a $25,000,000 appropriation in 1980. No revenue is credited to the account as interest on outstanding loan principal is paid to the General Fund. Operating expenditure includes grants and contributions with administration costs being funded through voted appropriations. Disbursements represent new loan authorizations. Receipts represent loan repayments and are credited to the General Fund, not the account.

Special Fund

REVENUE SHARING

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
7,893		**Total Fund Balance at the Beginning of the Fiscal Year**		**31,007,893**
		Operating Transactions		
	235,000,000	Revenue	**227,000,000**	
	204,000,000	Expenditure	**223,100,000**	
31,000,000	31,000,000	Net Revenue (Expenditure)	**3,900,000**	**3,900,000**
—		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
31,007,893		**Total Fund Balance at the End of the Fiscal Year**		**34,907,893**

SPECIAL FUND DESCRIPTION

This Special Fund was originally created as a fund by the *Revenue Sharing Act, 1977*, and continued as a fund under the *Revenue Sharing Act, 1979*. Administered by the Ministry of Municipal Affairs, this Special Fund provides conditional and unconditional grants to all British Columbia municipalities and regional districts on the basis of established criteria.

Beginning with the fiscal year ending March 31, 1979, money is paid into the fund annually from the General Fund by way of a voted appropriation (Vote 61). The amount of the voted appropriation is determined by the revenue sharing formula contained in the *Revenue Sharing Act* (one percentage point of both provincial personal and corporation income taxes, six per cent of provincial social service tax and six per cent of renewable and non-renewable provincial resource revenue plus any previous years' adjustments). Conditional grants are paid for general planning and administration, municipal restructuring, powerline undergrounding, water and sewerage facilities and major municipal highways. The remaining grants are unconditional and are distributed according to a formula with population, expenditure and assessment components. Administration costs are provided through voted appropriations. Fund balances may be used for revenue sharing stabilization purposes.

No financing transactions are provided for under this fund.

MINISTRY OF POST-SECONDARY EDUCATION

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	127,740	62	Minister's Office	141,717	
	7,178,201	63	Ministry and Council Operations	7,701,503	
	610,112,216	64	Universities, Colleges and Institutes	609,352,656	
617,418,157			**Total Voted Expenditure**		617,195,876
			Special Accounts (Statutory)		
			Fund for Excellence in Education		
		(S)	Additional funding for programs of the Ministry of Post-Secondary Education and the Ministry of Education is available from the Fund for Excellence in Education This is a three-year Special Account totalling **$600,000,000** of which **$110,000,000** is available in 1986/87. Refer to page 232 for further information.		
—					—
617,418,157			**Total General Fund Expenditure**		617,195,876
			Special Funds (Statutory)		
—			None		—
617,418,157			**Total Consolidated Revenue Fund Expenditure**		617,195,876
108[1]			**Total Fulltime Equivalent Employment (FTEs)**[2]		108
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	3,747,919		Salaries and Benefits	3,787,112	
	2,990,037		Operating Costs	3,057,648	
	409,725		Asset Acquisitions	690,200	
	620,893,116		Grants and Contributions	619,255,906	
	2,700,000		Other Expenditures	2,700,000	
	(13,322,640)		Recoveries	(12,294,990)	
617,418,157			**Total Voted Expenditure**		617,195,876

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure or financial allocation.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. In 1985/86, funding and 97 associated FTEs for Colleges and Institutes and related programs were provided by the Ministry of Education. In 1985/86, funding and 11 associated FTEs for universities and related programs were provided by the Ministry of Universities, Science and Communications. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 62

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
127,740	Total Vote	141,717

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Post-Secondary Education, including the minister's salary and expenses and those of the immediate staff.

Vote 62

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	120,340	**123,317**
Operating Costs	7,400	**18,400**
Total	127,740	**141,717**

Vote 63

MINISTRY AND COUNCIL OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
1,977,550	General Administration (net of recoveries)	**2,534,305**
2,666,285	Universities, Colleges and Institutes Management	**2,473,477**
2,003,666	Colleges and Institutes Programs	**2,163,021**
530,700	Universities Council of British Columbia	**530,700**
7,178,201	Total Vote	**7,701,503**

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry including:

(a) *General Administration*—This sub-vote provides for the deputy minister's office, executive direction for the ministry and for financial, personnel, postal services, systems and administrative services and special projects. A fully recoverable provincial contribution is also provided under a contract with the federal government to assist the Canadian International Development Agency training project in Indonesia.

(b) *Universities, Colleges and Institutes Management*—This sub-vote provides for the supervision and operation of college and institute management processes including resource allocation, federal/provincial cost shared programs and training to industry. It also provides for physical facility planning and development for colleges and institutes and for administration of the university system, in cooperation with the Universities Council of British Columbia. In addition this sub-vote provides for the administration of financial assistance to students in post-secondary institutions.

(c) *Colleges and Institutes Programs*—This sub-vote provides for the coordination of college and institute program development and delivery, including long-range planning in conjunction with other ministries and government agencies. This sub-vote further provides for the coordination of expenditures by school districts and colleges for continuing and vocational education and other programs as required.

(d) *Universities Council of British Columbia*—This sub-vote provides contributions for the operating expenses of the Universities Council. The council is appointed by Cabinet to act as its advisor on university affairs. This independent Crown agency also serves as an intermediary between British Columbia's three public universities and the provincial government.

Vote 63

MINISTRY AND COUNCIL OPERATIONS

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
GENERAL ADMINISTRATION		
Salaries and Benefits	894,694	**900,216**
Operating Costs	1,076,471	**1,206,529**
Asset Acquisitions	378,825	**650,000**
Grants and Contributions	950,200	**872,550**
Recoveries	(1,322,640)	**(1,094,990)**
Total	1,977,550	**2,534,305**
UNIVERSITIES, COLLEGES AND INSTITUTES MANAGEMENT		
Salaries and Benefits	1,744,968	**1,777,832**
Operating Costs	892,917	**655,745**
Asset Acquisitions	28,400	**39,900**
Total	2,666,285	**2,473,477**
COLLEGES AND INSTITUTES PROGRAMS		
Salaries and Benefits	987,917	**985,747**
Operating Costs	1,013,249	**1,176,974**
Asset Acquisitions	2,500	**300**
Total	2,003,666	**2,163,021**
UNIVERSITIES COUNCIL OF BRITISH COLUMBIA		
Grants and Contributions	530,700	**530,700**

Vote 64

UNIVERSITIES, COLLEGES AND INSTITUTES

Classification by Sub-Vote

Estimates 1985/86 $	$		Estimates 1986/87 $	$
302,220,850		Universities		**302,420,850**
	271,645,850	—Operating Contributions	**271,645,850**	
	30,575,000	—Capital Debt Servicing	**30,775,000**	
290,454,610		Colleges and Institutes (net of recoveries)		**291,295,050**
	240,095,400	—Operating Contributions	**240,095,400**	
	50,359,210	—Capital Debt Servicing	**51,199,650**	
4,460,000		Other Operating Contributions		**2,660,000**
8,276,756		Distance Education		**8,276,756**
4,700,000		Student Financial Aid		**4,700,000**
610,112,216		Total Vote		**609,352,656**

VOTE DESCRIPTION

This vote provides for the contributions relating to the operating and capital support of programs of the universities, colleges and institutes of the province. It also provides for post-secondary programs operated through consortia and other educational agencies, including the Knowledge Network of the West Communications Authority.

(a) *Universities*—This sub-vote provides for contributions towards the operating expenses of the three provincial universities, including instruction, research, support services, student services and administration. These contributions are allocated among the three universities by the Universities Council of British Columbia. This sub-vote also provides for contributions to the universities for the payment of interest and sinking fund provisions related to the capital cost of new buildings, renovations and improvements to existing facilities and services financed through the British Columbia Educational Institutions Capital Financing Authority. Contributions are also provided for the debt servicing costs of the universities' short-term borrowing requirements.

(b) *Colleges and Institutes*—This sub-vote provides for contributions towards the operating expenses of colleges and provincial institutes incorporated under the *College and Institute Act* and the *Institute of Technology Act* and other educational agencies in order to provide post-secondary educational opportunities and marketable skills to British Columbia residents and to assist the labour force to remain productive and competitive. This sub-vote also provides for the purchase of capital equipment and furnishings and for the payment of interest and sinking fund charges for all capital construction projects and equipment purchases for colleges and institutes. Recoveries are received from the Ministry of Labour for apprenticeship training.

(c) *Other Operating Contributions*—This sub-vote provides for contributions for the development of university programs requiring specialized funding and for special studies. This sub-vote also provides provincial contributions to the universities for the purchase of instructional and administrative capital equipment. In addition this sub-vote provides provincial contributions to colleges, institutes and other educational agencies for special initiatives.

(d) *Distance Education*—This sub-vote provides contributions for the development of university programs in non-metropolitan areas of British Columbia and includes a contribution to the Knowledge Network of the West Communications Authority.

(e) *Student Financial Aid*—This sub-vote provides for financial assistance to students in post-secondary institutions. Financial assistance is provided primarily through loans issued by financial institutions and guaranteed by the province. This sub-vote provides for interest payments and bad debts related to these loans. This sub-vote also provides scholarships as well as partial remissions of loans to students who successfully complete their studies.

STUDENT FINANCIAL AID

SUPPLEMENTARY INFORMATION

The following table shows estimated total loans[1] guaranteed by the province under the British Columbia Student Loan Program.

Estimates[2] 1985/86 $		Estimates 1986/87 $
12,200,000	Loans at Beginning of the Year	**27,800,000**
17,400,000	Loans Issued During the Year	**19,500,000**
(1,000,000)	*Less* Student Loan Remissions	**(2,150,000)**
(800,000)	*Less* Student Loan Repayments	**(1,000,000)**
27,800,000	Loans at Year End	**44,150,000**

[1] The estimated number of students obtaining a loan under the British Columbia Student Loan Program in 1985/86 and 1986/87 is 11,000 and 13,000 respectively.

[2] The estimates have been restated to reflect 1985/86 projected actuals.

Vote 64

UNIVERSITIES, COLLEGES AND INSTITUTES

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
UNIVERSITIES		
Grants and Contributions	302,220,850	**302,420,850**
COLLEGES AND INSTITUTES		
Grants and Contributions	302,454,610	**302,495,050**
Recoveries	(12,000,000)	**(11,200,000)**
Total	290,454,610	**291,295,050**
OTHER OPERATING CONTRIBUTIONS		
Grants and Contributions	4,460,000	**2,660,000**
DISTANCE EDUCATION		
Grants and Contributions	8,276,756	**8,276,756**
STUDENT FINANCIAL AID		
Grants and Contributions	2,000,000	**2,000,000**
Other Expenditures	2,700,000	**2,700,000**
Total	4,700,000	**4,700,000**

MINISTRY OF PROVINCIAL SECRETARY AND GOVERNMENT SERVICES

Summary[1]

Estimates 1985/86 $	$	Vote No.*		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	190,520	65	Minister's Office	**194,140**	
	60,485,576	66	Ministry Operations	**53,928,862**	
	12,030,535	67	Government Information Services	**15,338,028**	
	10	68	Pensions and Employee Benefits Administration	**10**	
	10	69	Pensions and Employee Benefits Contributions	**10**	
72,706,651			**Total Voted Expenditure**		**69,461,050**
			Special Accounts (Statutory)		
	563,741	(S)	Provincial Computerization of Libraries	**329,870**	
563,741			Total Special Accounts		**329,870**
73,270,392			**Total General Fund Expenditure**		**69,790,920**
			Special Funds (Statutory)		
	1,544,000	(S)	British Columbia Cultural	**1,594,000**	
	1,831,000	(S)	First Citizens'	**1,973,000**	
	69,340,000	(S)	Lottery	**110,100,000**	
	1,545,000	(S)	Physical Fitness and Amateur Sports	**1,645,000**	
74,260,000			Total Special Funds		**115,312,000**
147,530,392			**Total Consolidated Revenue Fund Expenditure**		**185,102,920**
974			**Total Fulltime Equivalent Employment (FTEs)**[2]		**973**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	30,277,045		Salaries and Benefits[3]	**30,528,767**	
	47,434,025		Operating Costs	**50,933,597**	
	1,961,000		Asset Acquisitions	**2,830,000**	
	6,661,000		Grants and Contributions	**6,638,000**	
	18,992,000		Other Expenditures	**26,550,000**	
	(32,618,419)		Recoveries[3]	**(48,019,314)**	
72,706,651			**Total Voted Expenditure**		**69,461,050**

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expenditure.

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

[3] Net of gross employee benefits budgeted centrally for the government in Vote 69 ($181,476,000 for 1985/86 and $183,692,000 for 1986/87). These costs are recovered from special offices, ministries and certain public bodies.

Vote 65

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
190,520	Total Vote	**194,140**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Provincial Secretary and Minister of Government Services, including the minister's salary and expenses and those of the immediate staff.

Vote 65

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	174,520	**176,140**
Operating Costs	16,000	**17,000**
Asset Acquisitions	—	**1,000**
Total	190,520	**194,140**

Vote 66

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $	$		Estimates 1986/87 $	$
5,261,865		Administration and Support Services		7,067,056
7,144,898		Provincial Secretary		14,469,616
	1,306,939	—Protocol and Special Services	6,034,306	
	305,421	—Government House	325,055	
	3,204,626	—Legislative Support Services	5,133,594	
	2,105,859	—Provincial Elections	2,755,001	
	222,053	—Public Service Commission	221,660	
19,671,530		Government Services (net of recoveries)		2,789,352
	960,110	—Vehicle Management	1,124,807	
	17,132,581	—Postal Services	10	
	1,253,727	—Records Management	1,295,837	
	325,102	—Insurance and Risk Management	368,688	
	10	—Queen's Printer	10	
5,393,245		Government Personnel Services		5,721,649
23,014,038		Culture, Recreation and Historical Resources (net of recoveries)		23,881,189
	8,931,279	—Provincial Museum	9,594,137	
	1,917,826	—Provincial Archives	2,090,675	
	1,543,654	—Heritage Conservation	1,648,352	
	1,260,492	—Recreation and Sport	1,256,496	
	648,895	—Cultural Services	606,770	
	8,711,882	—Library Services	8,684,749	
	10	—British Columbia Lotteries	10	
60,485,576		Total Vote		53,928,862

VOTE DESCRIPTION

This vote provides for the administration of the *Ministry of Provincial Secretary and Government Services Act*, the *Lottery Act*, the *Queen's Printer Act*, the *Election Act*, the *Inquiry Act*, the *Document Disposal Act*, the *Public Service Act*, the *Museum Act*, the *Library Act*, the *Heritage Conservation Act* and the provision of central services to the legislature, the Executive Council, government ministries and offices and certain public bodies. Major activities include:

(a) *Administration and Support Services*—This sub-vote provides for administration and support services to the ministry including executive, general administration, financial and personnel management, management of information systems and First Citizens' Fund administration. This sub-vote also provides for the costs of postal services used by the ministry and certain offices. In addition, this sub-vote provides for internal audit, miscellaneous grants and contracted services and the office of the Cultural Heritage Advisor.

(b) *Provincial Secretary*—This sub-vote provides for the programs and activities of the Provincial Secretary. Acting as secretariat to government, the Provincial Secretary provides specialized and statutory services to the executive and government including:

(i) Protocol and Special Services—provides for the expenses of cabinet and its members, cabinet committees, travel expenses of members of the Executive Council, Parliamentary Secretaries and related staff within Canada including the payment of prescribed allowances, official ceremonies, government-hosted functions and for the costs associated with visiting dignitaries and the Expo 86 Official Visits Program. Grants are provided for the Queen Elizabeth II British Columbia Centennial Scholarship;

(ii) Government House—provides for the operation of Government House, including official functions held there, and for the office of the Lieutenant Governor;

(iii) Legislative Support Services—provides for the operation and maintenance costs of the legislative buildings and Government House and for the administration of Orders in Council;

(iv) Provincial Elections—provides for the administration of provincial elections, by-elections and plebiscites and for the compilation and maintenance of the voters list as required by the *Election Act; and*

(v) Public Service Commission—provides for the salaries and fees of the Commissioners and staff, and the expenses of the Commission in the processing and hearing of appeals under the *Public Service Act*.

(Continued on page 190)

Vote 66

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
ADMINISTRATION AND SUPPORT SERVICES	$	$
Salaries and Benefits	2,438,665	**2,487,759**
Operating Costs	2,252,000	**4,070,297**
Asset Acquisitions	281,200	**214,000**
Grants and Contributions	100,000	**95,000**
Other Expenditures	190,000	**200,000**
Total	5,261,865	**7,067,056**
PROVINCIAL SECRETARY		
Salaries and Benefits	1,824,098	**1,817,316**
Operating Costs	4,376,000	**6,381,300**
Asset Acquisitions	397,800	**732,000**
Grants and Contributions	28,000	**28,000**
Other Expenditures	519,000	**5,511,000**
Total	7,144,898	**14,469,616**

(Continued on page 191)

Vote 66—*Continued*

(c) *Government Services*—This sub-vote provides for the following programs and activities serving special offices, ministries and certain public bodies:
  (i) Vehicle Management—provides for management and policy development for the government vehicle fleet. A portion of these costs is recovered from ministries;
  (ii) Postal Services—provides for the costs of postal services. Costs are recovered from ministries and other users of this service beginning in 1986/87;
  (iii) Records Management—provides for a centralized records management service including technical microfilming advice and support;
  (iv) Insurance and Risk Management—provides for technical advice and support services for insurance and risk management; and
  (v) Queen's Printer—provides for printing services and stationery supplies. Costs are recovered from ministries and other users of this service.

(d) *Government Personnel Services*—This sub-vote provides for the planning, development, implementation and administration of personnel policies and practices including those pertaining to the staffing, recruitment, selection and appointment of employees, the placement of employees who are supernumerary, disabled, or returning from long-term disability, the system of job evaluation and the classification of positions, the determination and review of the rates of compensation, employee benefits and allowances, and the design and development of staff training and safety programs. This sub-vote also provides for the negotiation and administration of collective agreements on behalf of government under the *Public Service Labour Relations Act*. Settlement payments for grievance arbitration and rights disputes, other personnel related settlements agreed to by the division and the employer's share of costs for boards of arbitration are also provided for in the sub-vote. A grant is provided for membership in the Public Employers of British Columbia.

(e) *Culture, Recreation and Historical Resources*—This sub-vote provides for the delivery of government programs under the *Museum Act*, the *Library Act*, the *Lottery Act* and the *Heritage Conservation Act* and for the implementation of policies and programs in the areas of culture, multiculturalism, amateur sports and recreation, and historic resources, and includes:
  (i) Provincial Museum—provides for increasing knowledge of British Columbia's human and natural history through the acquisition and care of museum collections, pursuant to the *Museum Act* and communication of the knowledge gained to the general public;
  (ii) Provincial Archives—provides for the acquisition and preservation of historical government and private documents, printed materials and other records such as photographs, paintings, prints and audio-visual recordings considered to be of permanent historical significance to the province;
  (iii) Heritage Conservation—provides for the protection, preservation and management of the province's heritage resources including archaeological sites, heritage buildings and the administration of the British Columbia Heritage Trust as required by the *Heritage Conservation Act*. A portion of the cost of administering the Heritage Trust is recovered from the Trust;
  (iv) Recreation and Sport—provides for the implementation of government policies and the delivery of services for amateur sport, recreation and physical fitness. Also provides for advice and funding to amateur sport and recreation organizations and administration of the Physical Fitness and Amateur Sports Fund;
  (v) Cultural Services—provides for the implementation of government policies and the delivery of services in the performing arts, museums and art galleries. Also provides advice and funding for the arts, including the management of the British Columbia art collection and administration of the British Columbia Cultural Fund;
  (vi) Library Services—provides for the administration of the *Library Act*, advice and grants to the province's public library systems, direct library services to various areas of the province and delivery of library services to special groups;
  (vii) British Columbia Lotteries—provides for the licensing and inspection of lotteries, bingos, casinos and other forms of social gambling in the province and for the administration of grants from the Lottery Fund as authorized by the *Lottery Act*. All expenditures are recovered from the Lottery Fund.

Vote 66—*Continued*

	Estimates 1985/86	Estimates 1986/87
GOVERNMENT SERVICES	$	$
Salaries and Benefits	8,392,505	**8,458,284**
Operating Costs	18,532,025	**14,433,000**
Asset Acquisitions	652,000	**838,000**
Other Expenditures	18,022,000	**20,629,000**
Recoveries	(25,927,000)	**(41,568,932)**
Total	19,671,530	**2,789,352**
GOVERNMENT PERSONNEL SERVICES		
Salaries and Benefits	3,407,245	**3,451,649**
Operating Costs	1,627,000	**1,584,000**
Asset Acquisitions	4,000	**436,000**
Grants and Contributions	105,000	**50,000**
Other Expenditures	250,000	**200,000**
Total	5,393,245	**5,721,649**
CULTURE, RECREATION AND HISTORICAL RESOURCES		
Salaries and Benefits	9,165,307	**9,239,016**
Operating Costs	8,663,000	**9,388,000**
Asset Acquisitions	176,000	**176,000**
Grants and Contributions	6,428,000	**6,465,000**
Other Expenditures	1,000	**10,000**
Recoveries	(1,419,269)	**(1,396,827)**
Total	23,014,038	**23,881,189**

Vote 67

GOVERNMENT INFORMATION SERVICES

Estimates 1985/86 $		Estimates 1986/87 $
12,030,535	Total Vote	**15,338,028**

VOTE DESCRIPTION

This vote provides for the planning, coordination and implementation of communication policy and programs, general advertising, information services and the operation of production centres, for all offices and ministries of government and for certain public bodies. A portion of the costs of production and advertising was recovered in 1985/86. No recoveries are provided for in 1986/87.

Vote 68

PENSIONS AND EMPLOYEE BENEFITS ADMINISTRATION

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
4,710,470	Pensions Administration	**4,747,175**
286,700	Employee Benefits Administration	**306,400**
(4,997,160)	Chargebacks to Special Offices, Ministries and Pension Funds (recoveries)	**(5,053,565)**
10	Total Vote	**10**

VOTE DESCRIPTION

This vote provides for the cost of the Superannuation Commission including:

(a) *Pensions Administration*—This sub-vote provides for the development of pension policies and the operation of nine pension plans as authorized by the following statutes or regulations:

Pension (Public Service) Act;
Pension (Municipal) Act;
Pension (Teachers) Act;
Pension (College) Act;
Legislative Assembly Allowances and Pension Act;
British Columbia Rail Limited pension fund rules and regulations;
British Columbia Hydro and Power Authority pension fund regulations;
British Columbia Power Commission superannuation fund regulations; and
Workers' Compensation Board superannuation fund plan.

(b) *Employee Benefits Administration*—This sub-vote provides for the administration of employee benefits as authorized by the *Public Service Benefit Plan Act*, the *Public Service Act* and other statutes.

(c) *Chargebacks to Special Offices, Ministries and Pension Funds*—This sub-vote provides for the complete recovery (which began in 1985/86) of the costs of administering pensions and employee benefits from special offices, ministries and pension funds.

Vote 67

GOVERNMENT INFORMATION SERVICES

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	1,970,535	1,972,028
Operating Costs	10,209,000	13,261,000
Asset Acquisitions	116,000	105,000
Other Expenditures	10,000	—
Recoveries	(275,000)	—
Total	12,030,535	15,338,028

Vote 68

PENSIONS AND EMPLOYEE BENEFITS ADMINISTRATION

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
PENSIONS ADMINISTRATION		
Salaries and Benefits	2,673,470	2,684,175
Operating Costs	1,703,000	1,735,000
Asset Acquisitions	334,000	328,000
Total	4,710,470	4,747,175
EMPLOYEE BENEFITS ADMINISTRATION		
Salaries and Benefits	230,700	242,400
Operating Costs	56,000	64,000
Total	286,700	306,400
CHARGEBACKS TO SPECIAL OFFICES, MINISTRIES AND PENSION FUNDS		
Recoveries	(4,997,160)	(5,053,565)

Vote 69

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Classification by Sub-Vote

Estimates 1985/86 $	$		Estimates 1986/87 $	$
87,622,000		Pension Contributions and Retirement Benefits (net of recoveries)		**89,147,000**
	67,594,000	—Provincial Pension	**65,680,000**	
	500,000	—Miscellaneous Statutory Items	**500,000**	
	11,570,000	—Canada Pension	**14,686,000**	
	270,000	—Members of the Legislative Assembly Superannuation	**281,000**	
	7,688,000	—Death and Retiring Benefits	**8,000,000**	
85,552,000		Employee Health, Insurance and Other Benefits (net of recoveries)		**86,219,000**
	18,900,000	—Extended Health and Dental	**19,328,000**	
	3,600,000	—Group Insurance	**3,600,000**	
	12,350,000	—Medical Services Plan	**13,091,000**	
	9,285,000	—Long Term Disability	**9,500,000**	
	125,000	—Group Aviation Accident Insurance	**135,000**	
	20,700,000	—Unemployment Insurance	**21,400,000**	
	9,600,000	—Workers' Compensation	**7,500,000**	
	10,992,000	—Other Benefits	**11,665,000**	
(173,173,990)		Chargebacks to Special Offices and Ministries (recoveries)		**(175,365,990)**
10		Total Vote		**10**

VOTE DESCRIPTION

This vote provides for the costs to government of statutory and other employee benefits including:

(a) *Pension Contributions and Retirement Benefits:*

(i) Provincial Pension—provides for the costs of employer contributions as required by the *Pension (Public Service) Act;*

(ii) Miscellaneous Statutory Items—provides for the employer's costs for minor statutory requirements under the *Pension (Public Service) Act* such as payments in recognition of war service;

(iii) Canada Pension—provides for the employer's costs of matching employee contributions to the Canada Pension Plan;

(iv) Members of the Legislative Assembly Superannuation—provides for the cost of government contributions as required by the *Legislative Assembly Allowances and Pension Act; and*

(v) Death and Retiring Benefits—provides for the costs of death benefits to nominated beneficiaries of participating pensioners, service gratuities upon death in service and pre-retirement leave and/or retirement allowances and costs granted to eligible employees.

Recoveries are received from certain government bodies for employer contributions made on their behalf by the central pay office of the government which administers their payrolls.

(b) *Employee Health, Insurance and Other Benefits:*

(i) Extended Health and Dental—provides for the employer's costs for the extended health and dental plan;

(ii) Group Insurance—provides for the employer's costs for the group life insurance plan;

(iii) Medical Services Plan—provides for the full payment by the employer of employee medical services plan premiums;

(iv) Long Term Disability—provides for employer contributions to the long term disability plan;

(v) Group Aviation Accident Insurance—provides for the employer's costs for group air travel insurance coverage;

(vi) Unemployment Insurance—provides for the employer's costs for unemployment insurance premiums;

(vii) Workers' Compensation—provides for the employer's costs for the assessment levied by the Workers' Compensation Board; and

(viii) Other Benefits—provides for the employer's costs for benefits for licensed professional employees, management appointees and other employees not covered by a collective agreement, severance settlements and other miscellaneous benefits and related payments.

Recoveries are received from certain government bodies which participate in the employee health and insurance benefit plans and, in certain circumstances, from employees.

(c) *Chargebacks to Special Offices and Ministries*—This sub-vote provides for the complete recovery of the costs of pension contributions and retirement benefits and employee health, insurance and other benefits from all special offices and ministries for employees covered by these plans and receiving these benefits.

Vote 69

PENSIONS AND EMPLOYEE BENEFITS CONTRIBUTIONS

Group Account Classification

	Estimates 1985/86 $	**Estimates 1986/87 $**
PENSION CONTRIBUTIONS AND RETIREMENT BENEFITS		
Salaries and Benefits	89,234,000	**90,340,000**
Recoveries	(1,612,000)	**(1,193,000)**
Total	87,622,000	**89,147,000**
EMPLOYEE HEALTH, INSURANCE AND OTHER BENEFITS		
Salaries and Benefits	92,242,000	**93,352,000**
Recoveries	(6,690,000)	**(7,133,000)**
Total	85,552,000	**86,219,000**
CHARGEBACKS TO SPECIAL OFFICES AND MINISTRIES		
Recoveries	(173,173,990)	**(175,365,990)**

Special Account

PROVINCIAL COMPUTERIZATION OF LIBRARIES

Estimates 1985/86 $	$		Estimates 1986/87 $	$
563,741		**Total Account Balance at the Beginning of the Fiscal Year**		**329,870**
		Operating Transactions		
	—	Revenue	—	
	563,741	Expenditure	**329,870**	
(563,741)	(563,741)	Net Revenue (Expenditure)	**(329,870)**	**(329,870)**
329,870		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
329,870		**Total Account Balance at the End of the Fiscal Year**		***Nil***

SPECIAL ACCOUNT DESCRIPTION

This Special Account was originally created as a fund under the *Special Funds Act, 1980* and was later changed to a Special Account under the *Special Appropriations Act, 1982*. Administered by the Ministry of Provincial Secretary and Government Services, the account provides grants to public libraries in the province to institute automated cataloguing and circulating systems.

The account was established in 1980 with an appropriation of $3,000,000 from the General Fund. No interest or other revenue is credited to the account. It is estimated that the total $3,000,000 will have been expensed by the end of 1986/87. The spending authority of the account will then lapse. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this account.

Special Fund

BRITISH COLUMBIA CULTURAL

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
20,604,787		**Total Fund Balance at the Beginning of the Fiscal Year**		**20,604,787**
		Operating Transactions		
	1,544,000	Revenue	**1,594,000**	
	1,544,000	Expenditure	**1,594,000**	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
20,604,787		**Total Fund Balance at the End of the Fiscal Year**		**20,604,787**

SPECIAL FUND DESCRIPTION

This Special Fund was originally created as the Centennial Cultural Fund by the *Centennial Cultural Fund Act, 1967*. The name of the fund was changed to the British Columbia Cultural Fund effective March 31, 1972 pursuant to the *Centennial Cultural Fund (Amendment) Act* and was continued under the *Funds Control Act, 1979*.

Administered by the Ministry of Provincial Secretary and Government Services, the fund promotes the cultural development of the people of British Columbia. Interest earned each year on the fund balance is credited to the fund as revenue. Expenditures consist of grants to deserving cultural projects, cultural groups and organizations. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this fund.

Special Fund

FIRST CITIZENS'

Estimates 1985/86 $	$		Estimates 1986/87 $	$
26,514,796		**Total Fund Balance at the Beginning of the Fiscal Year**		**26,514,796**
		Operating Transactions		
	1,831,000	Revenue	**1,973,000**	
	1,831,000	Expenditure	**1,973,000**	
—	—	Net Revenue (Expenditure)	**—**	—
—		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
26,514,796		**Total Fund Balance at the End of the Fiscal Year**		**26,514,796**

SPECIAL FUND DESCRIPTION

This Special Fund was originally created as a Fixed Capital (Perpetual) Fund under the *Revenue Surplus Appropriation Act, 1969* and was continued under the *Funds Control Act, 1979*.

Administered by the Ministry of Provincial Secretary and Government Services, the fund promotes the advancement and expansion of the cultural, educational and economic circumstances and position of persons of the North American Indian race who were born in and are residents of British Columbia. Interest earned each year on the fund balance is credited to the fund as revenue. Expenditures consist of grants to deserving native projects, groups and organizations. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this fund.

Special Fund

LOTTERY

Estimates 1985/86 $	$		Estimates 1986/87 $	$
61,736,318		**Total Fund Balance at the Beginning of the Fiscal Year**		**82,192,318**
		Operating Transactions		
	78,000,000	Revenue	**110,100,000**	
	69,340,000	Expenditure	**110,100,000**	
8,660,000	8,660,000	Net Revenue (Expenditure)	—	—
11,796,000		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
82,192,318		**Total Fund Balance at the End of the Fiscal Year**		**82,192,318**

SPECIAL FUND DESCRIPTION

This Special Fund was originally created as a fund under the *Lotteries Act, 1974* and was continued by the *Lottery Act, 1979*.

Administered by the Ministry of Provincial Secretary and Government Services, the fund receives proceeds from the conduct and operations of lotteries by the province, pays the costs of administration of the act and fund, and pays out the balance of proceeds in grants which are consistent with the purposes of the *Lottery Act*.

Special Fund

PHYSICAL FITNESS AND AMATEUR SPORTS

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
20,543,164		**Total Fund Balance at the Beginning of the Fiscal Year**		**20,543,164**
		Operating Transactions		
	1,545,000	Revenue	**1,645,000**	
	1,545,000	Expenditure	**1,645,000**	
—	—	Net Revenue (Expenditure)	—	—
—		Difference Between *1985/86 Estimates* and Projected Actual Net Revenue (Expenditure)		
20,543,164		**Total Fund Balance at the End of the Fiscal Year**		**20,543,164**

SPECIAL FUND DESCRIPTION

This Special Fund was originally created as a Fixed Capital (Perpetual) Fund under the *Revenue Surplus Appropriation Act, 1969* and was continued under the *Funds Control Act, 1979*.

Administered by the Ministry of Provincial Secretary and Government Services, the fund promotes the physical fitness of and participation by the residents of the province in amateur sport. Interest earned each year on the fund balance is credited to the fund as revenue. Expenditures consist of grants to deserving physical fitness and amateur sport projects, groups and organizations. Administration costs are funded through voted appropriations.

No financing transactions are provided for under this fund.

MINISTRY OF TOURISM

Summary[1]

Estimates 1985/86 $	$	Vote No.		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	151,996	70	Minister's Office	**186,423**	
	15,944,439	71	Ministry Operations	**17,193,217**	
16,096,435			**Total Voted Expenditure**		**17,379,640**
			Special Accounts (Statutory)		
—			None		—
16,096,435			**Total General Fund Expenditure**		**17,379,640**
			Special Funds (Statutory)		
—			None		—
16,096,435			**Total Consolidated Revenue Fund Expenditure**		**17,379,640**
118			**Total Fulltime Equivalent Employment (FTEs)**[2]		**115**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	3,702,339		Salaries and Benefits	**3,556,753**	
	8,623,821		Operating Costs	**9,554,599**	
	235,275		Asset Acquisitions	**141,788**	
	3,535,000		Grants and Contributions	**4,126,500**	
16,096,435			**Total Voted Expenditure**		**17,379,640**

NOTES

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 70

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
151,996	Total Vote	**186,423**

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Tourism, including the minister's salary and expenses and those of the immediate staff.

Vote 70

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
	$	$
Salaries and Benefits	145,996	**177,936**
Operating Costs	4,500	**6,987**
Asset Acquisitions	1,500	**1,500**
Total	151,996	**186,423**

Vote 71

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
2,375,464	General Administration	**3,330,126**
11,804,853	Tourism Marketing	**12,079,654**
1,764,122	Tourism Development	**1,783,437**
15,944,439	Total Vote	**17,193,217**

VOTE DESCRIPTION

This vote provides for the ministry's programs to develop and market the province's tourism potential including:

(a) *General Administration*—This sub-vote provides for the general administration of the ministry including executive direction, financial services, research, personnel, postal and administration services and also provides for communication with the tourist industry. This sub-vote also includes financial assistance to the Provincial Tourist Advisory Council. Grants are provided to organizations to support special projects which complement ministry programs.

(b) *Tourism Marketing*—This sub-vote provides for the local, national and international marketing of British Columbia as a tourist destination. Activities include the coordination and implementation of tourism advertising, the operation of visitor information centres within the province and sales offices in London (England), San Francisco, Los Angeles and Seattle, and the promotion of special events, trade conventions, sales and the commercial film industry. Grants and contributions are provided to seasonal community information centres and to regional tourist associations.

(c) *Tourism Development*—This sub-vote provides for the ministry's assistance and coordination in the development of the tourism industry in the province. Activities include providing advisory services to the industry to assist in upgrading educational skills and accommodation counselling services, encouraging greater cooperation among government, industry operators and industry associations, and identifying and assisting in the development of tourism products and opportunities to respond to market demand. Grants are provided for the operation of the Royal Hudson Steam Train, and to organizations to partially support special tourism development projects.

Vote 71

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1985/86	Estimates 1986/87
GENERAL ADMINISTRATION	$	$
Salaries and Benefits	843,782	**831,410**
Operating Costs	1,263,407	**2,385,508**
Asset Acquisitions	228,775	**86,708**
Grants and Contributions	39,500	**26,500**
Total	2,375,464	**3,330,126**
TOURISM MARKETING		
Salaries and Benefits	2,037,716	**1,744,220**
Operating Costs	7,166,637	**6,724,454**
Asset Acquisitions	5,000	**10,980**
Grants and Contributions	2,595,500	**3,600,000**
Total	11,804,853	**12,079,654**
TOURISM DEVELOPMENT		
Salaries and Benefits	674,845	**803,187**
Operating Costs	189,277	**437,650**
Asset Acquisitions	—	**42,600**
Grants and Contributions	900,000	**500,000**
Total	1,764,122	**1,783,437**

MINISTRY OF TRANSPORTATION AND HIGHWAYS

Summary[1]

Estimates 1985/86 $	$	Vote No.		Estimates 1986/87 $	$
			BUDGETARY EXPENDITURE		
			Voted Appropriations		
	224,728	72	Minister's Office	**226,849**	
	10,814,278	73	Administration and Services Department	**13,278,396**	
	934,858,665	74	Highway Operations Department	**861,654,342**	
	32,456,912	75	Motor Vehicle Department	**31,870,389**	
	2,693,472	76	Motor Carrier Commission and Branch	**2,721,973**	
	57,454,633	77	Transportation Policy Department	**83,035,652**	
	8,446,603	78	Air Services Branch	**7,841,098**	
1,046,949,291			**Total Voted Expenditure**		**1,000,628,699**
			Special Accounts (Statutory)		
—			None		—
1,046,949,291			**Total General Fund Expenditure**		**1,000,628,699**
			Special Funds (Statutory)		
—			None		—
1,046,949,291			**Total Consolidated Revenue Fund Expenditure**		**1,000,628,699**
6,998			**Total Fulltime Equivalent Employment (FTEs)**[2]		**7,300**
			FINANCING TRANSACTIONS		
			None		
			TOTAL VOTED EXPENDITURE BY GROUP ACCOUNT CLASSIFICATION		
	232,480,701		Salaries and Benefits	**240,587,543**	
	320,132,520		Operating Costs	**364,400,770**	
	469,801,630		Asset Acquisitions	**383,082,528**	
	54,536,293		Grants and Contributions	**80,613,501**	
	34,151,629		Other Expenditures	**3,308,291**	
	(64,153,482)		Recoveries	**(71,363,934)**	
1,046,949,291			**Total Voted Expenditure**		**1,000,628,699**

NOTES

[1] For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. Schedule A presents a detailed reconciliation. Schedules B, C and D present summaries of all Special Accounts and Funds and major financing transactions across government.

[2] Each special office's and ministry's 1986/87 manpower utilization will be monitored and controlled at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The term fulltime equivalent (FTE) is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Schedule E presents a summary of FTEs across government.

Vote 72

MINISTER'S OFFICE

Estimates 1985/86 $		Estimates 1986/87 $
224,728	Total Vote	226,849

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Minister of Transportation and Highways, including the minister's salary and expenses and those of the immediate staff.

Vote 72

MINISTER'S OFFICE

Group Account Classification

	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	219,728	**221,849**
Operating Costs	5,000	**5,000**
Total	224,728	**226,849**

Vote 73

ADMINISTRATION AND SERVICES DEPARTMENT

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
9,784,423	General Administration—Highways	**11,203,607**
1,029,855	General Administration—Transportation	**2,074,789**
10,814,278	Total Vote	**13,278,396**

VOTE DESCRIPTION

This vote provides for the executive direction of the ministry and for the administrative and support services to the operating, planning and research programs, including the management of the ministry's resources. In addition, this vote provides for the costs of postal services used by the ministry.

Vote 73

ADMINISTRATION AND SERVICES DEPARTMENT

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
	$	**$**
GENERAL ADMINISTRATION—HIGHWAYS		
Salaries and Benefits	4,706,035	**4,748,959**
Operating Costs	4,253,463	**5,253,569**
Asset Acquisitions	824,875	**1,201,079**
Other Expenditures	50	**—**
Total	9,784,423	**11,203,607**
GENERAL ADMINISTRATION—TRANSPORTATION		
Salaries and Benefits	594,918	**639,397**
Operating Costs	326,837	**1,384,392**
Asset Acquisitions	108,000	**51,000**
Other Expenditures	100	**—**
Total	1,029,855	**2,074,789**

Vote 74

HIGHWAY OPERATIONS DEPARTMENT

Classification by Sub-Vote

Estimates 1985/86 $	$		Estimates 1986/87 $	$
286,167,587		Highway Maintenance (net of recoveries)		**280,218,546**
	232,058,631	—Road Maintenance	**252,342,821**	
	14,245,869	—Bridge Maintenance	**14,683,477**	
	39,356,748	—Ferry Maintenance and Operations	**13,192,248**	
	506,339	—Machinery Maintenance	**—**	
86,564,095		Highway Capital Maintenance		**102,559,340**
	36,932,966	—Road Capital Maintenance	**45,455,805**	
	6,234,936	—Bridge and Ferry Landings Capital Maintenance	**—**	
	2,008,950	—Ferry Capital Maintenance	**237,887**	
	41,387,243	—Paving Capital Maintenance	**56,865,648**	
—		Small Bridges Program		**20,450,438**
	—	—Bridges and Ferry Landings	**20,450,438**	
106,071,973		Highway Capital Construction		**291,601,376**
	34,483,779	—Road Capital Construction	**148,901,463**	
	27,327,718	—Bridge and Ferry Landings	**35,458,982**	
	—	—Ferry Capital Construction	**2,350,000**	
	—	—Paving Capital Construction	**49,059,947**	
	29,183,202	—Planning and Engineering Services	**33,842,601**	
	12,053,781	—Property Acquisition	**18,049,292**	
	3,023,493	—Municipal Contributions	**3,939,091**	
281,072,953		Coquihalla Highway Construction		**100,298,516**
	201,122,725	—Roads	**74,983,909**	
	50,128,300	—Bridges	**1,829,764**	
	17,502,479	—Paving	**9,133,519**	
	7,319,449	—Planning and Engineering	**8,951,324**	
	5,000,000	—Property Acquisition	**5,400,000**	
174,982,047		Fraser River Crossing (Annacis) Construction		**66,526,116**
	88,375,934	—Roads	**47,635,187**	
	72,103,686	—Bridges	**12,358,584**	
	2,748,090	—Paving	**—**	
	3,754,337	—Planning and Engineering	**2,532,345**	
	8,000,000	—Property Acquisition	**4,000,000**	
10		Hydro Development Highway Construction (net of recoveries)		**10**
	1,024,575	—Roads	**—**	
	—	—Bridges	**305,915**	
	(1,024,565)	—Recoveries from B.C. Hydro and Power Authority	**(305,905)**	
934,858,665		Total Vote		**861,654,342**

VOTE DESCRIPTION

This vote provides for the year-round maintenance and operation of the existing highway and ferry system and for the development and expansion of the system to meet transportation needs of industry and the general public and includes:

(a) *Highway Maintenance*—This sub-vote provides for the maintenance and operation of highways and roads, bridge structures, ferry routes, ferry landings and tunnels, the operation and replacement of equipment and winter maintenance involving snow and ice removal. Contributions are provided to various organizations in support of ski hill access, highway research and other transportation related activities. This sub-vote also provides for recoveries from within the ministry for the use of equipment or the provision of services.

(b) *Highway Capital Maintenance*—This sub-vote provides for the improvement of the existing highway and ferry system to a prescribed level of maintenance and operation.

(*Continued on page 214*)

Vote 74

HIGHWAY OPERATIONS DEPARTMENT

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
HIGHWAY MAINTENANCE	$	**$**
Salaries and Benefits	153,635,857	**144,472,111**
Operating Costs	168,687,845	**179,707,809**
Asset Acquisitions	21,995,807	**22,265,088**
Grants and Contributions	1,817,793	**1,374,996**
Other Expenditures	3,047,202	**3,294,571**
Recoveries	(63,016,917)	**(70,896,029)**
Total	286,167,587	**280,218,546**
HIGHWAY CAPITAL MAINTENANCE		
Salaries and Benefits	20,608,595	**12,886,726**
Operating Costs	34,772,994	**44,029,808**
Asset Acquisitions	31,180,506	**45,582,806**
Grants and Contributions	—	**60,000**
Other Expenditures	2,000	**—**
Total	86,564,095	**102,559,340**

(Continued on page 215)

Vote 74—*Continued*

(c) *Small Bridges Program*—This sub-vote provides for the planning, engineering, survey, design, construction, reconstruction and improvement of small bridges and ferry landings throughout the provincial highway system.

(d) *Highway Capital Construction*—This sub-vote provides for the development and expansion of the highway and ferry system in accordance with the economic development objectives of the government. This includes planning, engineering, design, survey, construction, reconstruction, paving, and right-of-way acquisition and property purchase, all relating to provincial highways, roads, bridges, ferries, ferry landings and tunnels. It provides for the purchase of equipment and machinery and payment of authorized contributions to other levels of government and Crown corporations in connection with their transportation systems.

(e) *Coquihalla Highway Construction*—This sub-vote provides for the construction of the Coquihalla Highway. This includes planning, engineering, design, survey, construction, reconstruction, paving and right-of-way acquisition and property, equipment and machinery purchases.

(f) *Fraser River Crossing (Annacis) Construction*—This sub-vote provides for the construction of the Fraser River Crossing at Annacis and related projects. This includes planning, engineering, design, survey, construction, reconstruction, paving and right-of-way acquisition and property, equipment and machinery purchases.

(g) *Hydro Development Highway Construction*—This sub-vote provides for all relocation and/or reconstruction costs of provincial highways resulting from construction of dams. All relocations and reconstruction costs are recovered from the British Columbia Hydro and Power Authority.

Vote 74—*Continued*

SMALL BRIDGES PROGRAM		
Salaries and Benefits	—	**2,818,738**
Operating Costs	—	**3,926,087**
Asset Acquisitions	—	**13,705,613**
Total	—	**20,450,438**
HIGHWAY CAPITAL CONSTRUCTION		
Salaries and Benefits	30,247,313	**38,754,410**
Operating Costs	19,978,090	**69,643,228**
Asset Acquisitions	52,910,070	**179,403,738**
Grants and Contributions	2,926,200	**3,800,000**
Other Expenditures	10,300	—
Total	106,071,973	**291,601,376**
COQUIHALLA HIGHWAY CONSTRUCTION		
Salaries and Benefits	—	**9,827,093**
Operating Costs	53,386,500	**26,486,807**
Asset Acquisitions	202,996,743	**63,984,616**
Other Expenditures	24,689,710	—
Total	281,072,953	**100,298,516**
FRASER RIVER CROSSING (ANNACIS) CONSTRUCTION		
Salaries and Benefits	—	**3,548,409**
Operating Costs	18,629,500	**14,360,312**
Asset Acquisitions	149,964,000	**48,617,395**
Other Expenditures	6,388,547	—
Total	174,982,047	**66,526,116**
HYDRO DEVELOPMENT HIGHWAY CONSTRUCTION		
Salaries and Benefits	136,575	**35,915**
Operating Costs	235,000	**4,037**
Asset Acquisitions	653,000	**265,963**
Recoveries	(1,024,565)	**(305,905)**
Total	10	**10**

Vote 75

MOTOR VEHICLE DEPARTMENT

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
1,107,127	Administration and Safety Branch	**1,365,550**
24,366,521	Vehicle and Drivers Licensing Branch	**23,044,671**
6,983,264	Standards and Compliance Branch	**7,460,168**
32,456,912	Total Vote	**31,870,389**

VOTE DESCRIPTION

This vote provides for the administration of the laws, regulations and policies governing the operation of motor vehicles and industrial equipment in accordance with provisions of the *Motor Vehicle Act*, the *Commercial Transport Act*, the *Motor Vehicle (All Terrain) Act* and the *Highway (Industrial) Act* and accompanying regulations including:

(a) *Administration and Safety Branch*—This sub-vote provides for the offices of the Superintendent of Motor Vehicles and branch directors, for coordinated direction for the motor vehicle department and for planning, development and implementation of related policies and procedures including effective road user safety programs. Grants are provided to regional safety councils for coordinated activities promoting road user safety.

(b) *Vehicle and Drivers Licensing Branch*—This sub-vote provides for the registration and licensing of motor vehicles operating on public highways and roads and includes the issuance of automobile insurance policies for the Insurance Corporation of British Columbia and the licensing of persons to operate motor vehicles on public highways and roads. The latter includes monitoring driving records, determining the ability and fitness of persons to operate motor vehicles and collecting revenue resulting from the issuance of licences and permits.

(c) *Standards and Compliance Branch*—This sub-vote provides for the development and implementation of industrial road safety programs; the establishment of industrial equipment standards and standards of maintenance; and operator licensing practices and procedures as specified by the *Highway (Industrial) Act*. This sub-vote monitors all commercial vehicle routes involving load measurement and weighing, issuing permits, traffic tickets and warnings and collecting revenue resulting from the issuance of permits. This sub-vote also provides for a commercial vehicle inspection program.

Vote 75

MOTOR VEHICLE DEPARTMENT

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
	$	$
ADMINISTRATION AND SAFETY BRANCH		
Salaries and Benefits	409,955	**426,692**
Operating Costs	216,872	**265,228**
Asset Acquisitions	13,500	**34,500**
Grants and Contributions	466,800	**639,130**
Total	1,107,127	**1,365,550**
VEHICLE AND DRIVERS LICENSING BRANCH		
Salaries and Benefits	10,490,018	**10,598,232**
Operating Costs	12,389,574	**11,151,969**
Asset Acquisitions	1,475,929	**1,283,470**
Other Expenditures	11,000	**11,000**
Total	24,366,521	**23,044,671**
STANDARDS AND COMPLIANCE BRANCH		
Salaries and Benefits	5,424,182	**5,301,845**
Operating Costs	1,289,232	**1,637,623**
Asset Acquisitions	267,150	**518,000**
Other Expenditures	2,700	**2,700**
Total	6,983,264	**7,460,168**

Vote 76

MOTOR CARRIER COMMISSION AND BRANCH

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
454,712	Motor Carrier Commission	**437,617**
2,238,760	Motor Carrier Branch	**2,284,356**
2,693,472	Total Vote	**2,721,973**

VOTE DESCRIPTION

This vote provides for the regulation of the motor carrier industry through hearings, inspections and licensing procedures including:

(a) *Motor Carrier Commission*—This sub-vote provides for the regulation of the motor carrier industry intra-provincially by a provincial board pursuant to the *Motor Carrier Act* and extra-provincially by delegation pursuant to the *Motor Vehicle Transport Act (Canada)*.

(b) *Motor Carrier Branch*—This sub-vote provides for investigations into the licensing of the commercial motor carrier industry in the for-hire transportation of freight and passengers. It provides for examination of schedules of rates charged by carriers as well as time schedules and for the collection of revenue resulting from the issuance of licences. It also provides for recommendations to the Motor Carrier Commission, the implementation of decisions made by the commission with respect to such applications and for safety inspections of public passenger vehicles.

Vote 76

MOTOR CARRIER COMMISSION AND BRANCH

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
	$	**$**
MOTOR CARRIER COMMISSION		
Salaries and Benefits	270,448	**273,389**
Operating Costs	167,764	**160,228**
Asset Acquisitions	16,500	**4,000**
Total	454,712	**437,617**
MOTOR CARRIER BRANCH		
Salaries and Benefits	1,604,841	**1,621,382**
Operating Costs	590,359	**616,304**
Asset Acquisitions	43,550	**46,660**
Other Expenditures	10	**10**
Total	2,238,760	**2,284,356**

Vote 77

TRANSPORTATION POLICY DEPARTMENT

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
231,756	Administration—Transportation Policy Department	**248,010**
1,324,151	Transportation Policy Analysis Branch	**1,337,243**
2,859,121	Air Transport Assistance Program	**3,366,081**
1,566,905	Engineering Inspection Branch	**1,711,618**
44,822,700	Contribution to the British Columbia Ferry Corporation	**61,822,700**
6,650,000	Contribution to the British Columbia Railway Company	**14,550,000**
57,454,633	Total Vote	**83,035,652**

VOTE DESCRIPTION

This vote provides for the development, evaluation and implementation of transportation policy in marine, air, rail and other surface systems. It also provides for regulatory activity under the *Pipeline Act* and the *Railway Act* and for contributions to certain government corporations. Major programs and activities include:

(a) *Administration—Transportation Policy Department*—This sub-vote provides executive direction of the department.

(b) *Transportation Policy Analysis Branch*—This sub-vote provides for the development of a comprehensive provincial transportation policy, including consideration of the transportation services of the British Columbia Ferry Corporation and the British Columbia Railway Company. This sub-vote also provides for grants to the British Columbia Aviation Council and to the Western Transportation Advisory Council.

(c) *Air Transport Assistance Program*—This sub-vote provides grants to communities for development of local airport facilities.

(d) *Engineering Inspection Branch*—This sub-vote provides for regulatory activity such as monitoring of construction, final inspections and annual inspection or certification of industrial projects under the *Railway Act* and the *Pipeline Act*. The branch also examines and certifies operating personnel for railway and aerial tramways.

(e) *Contribution to the British Columbia Ferry Corporation*—This sub-vote provides for a contribution to the British Columbia Ferry Corporation and for lease payments and related administrative costs for ferries leased to and operated by the corporation.

(f) *Contribution to the British Columbia Railway Company*—This sub-vote provides for a contribution to the British Columbia Railway Company to compensate the railway for operating losses and capital expenditures on government mandated services.

Vote 77

TRANSPORTATION POLICY DEPARTMENT

Group Account Classification

ADMINISTRATION—TRANSPORTATION POLICY DEPARTMENT	Estimates 1985/86 $	Estimates 1986/87 $
Salaries and Benefits	90,558	**91,385**
Operating Costs	141,198	**156,625**
Total	231,756	**248,010**
TRANSPORTATION POLICY ANALYSIS BRANCH		
Salaries and Benefits	436,878	**494,527**
Operating Costs	719,073	**690,641**
Asset Acquisitions	52,700	**32,700**
Grants and Contributions	115,500	**119,375**
Total	1,324,151	**1,337,243**
AIR TRANSPORT ASSISTANCE PROGRAM		
Salaries and Benefits	189,621	**191,732**
Operating Costs	109,200	**113,549**
Asset Acquisitions	300	**800**
Grants and Contributions	2,560,000	**3,060,000**
Total	2,859,121	**3,366,081**
ENGINEERING INSPECTION BRANCH		
Salaries and Benefits	1,061,525	**1,068,196**
Operating Costs	427,970	**572,112**
Asset Acquisitions	77,400	**61,300**
Grants and Contributions	—	**10,000**
Other Expenditures	10	**10**
Total	1,566,905	**1,711,618**
CONTRIBUTION TO THE BRITISH COLUMBIA FERRY CORPORATION		
Operating Costs	2,900	**2,900**
Asset Acquisitions	4,819,800	**4,819,800**
Grants and Contributions	40,000,000	**57,000,000**
Total	44,822,700	**61,822,700**
CONTRIBUTION TO THE BRITISH COLUMBIA RAILWAY COMPANY		
Grants and Contributions	6,650,000	**14,550,000**

Vote 78

AIR SERVICES BRANCH

Estimates 1985/86 $		Estimates 1986/87 $
8,446,603	Total Vote (net of recoveries)	**7,841,098**

VOTE DESCRIPTION

This vote provides for the air services requirements of the provincial government including the acquisition and maintenance of aircraft, air and ground crews and other related operating and administrative costs. Recoveries are received from other ministries and government agencies for staff travelling on government aircraft.

Vote 78

AIR SERVICES BRANCH

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
	$	**$**
Salaries and Benefits	2,353,654	**2,566,556**
Operating Costs	3,803,149	**4,232,542**
Asset Acquisitions	2,401,800	**1,204,000**
Recoveries	(112,000)	**(162,000)**
Total	8,446,603	**7,841,098**

OTHER APPROPRIATIONS

Vote 79 (Minister of Labour)	— Student Employment Programs
Vote 80 (Provincial Secretary and Minister of Government Services)	— Transit Services
Vote 81 (Minister of Finance)	— Management of the Public Debt
Vote 82 (Minister of Finance)	— Contingencies (All Ministries)
Vote (Eliminated for 1986/87)	— Economic and Regional Development Agreement (ERDA)
Vote (Eliminated for 1986/87)	— Universities, Colleges and Institutes Adjustments Programs
Special Account (Statutory)	— Fund for Excellence in Education

Vote 79 (Minister of Labour)

STUDENT EMPLOYMENT PROGRAMS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
10,000,000	General Employment Programs	**10,000,000**
—	Transition to Employment Programs	**5,000,000**
10,000,000	Total Vote	**15,000,000**

VOTE DESCRIPTION

This vote provides for the funding of employment programs for students, youth and recent graduates including:

(a) *General Employment Programs*—This sub-vote provides funding for subsidies to encourage employers to provide career related training and practical work experience.

(b) *Transition to Employment Programs*—This sub-vote provides grants and contributions to assist students, youth and recent graduates to secure practical work experience related to their career choice and to gain permanent entry to the labour market.

Vote 80 (Provincial Secretary and Minister of Government Services)

TRANSIT SERVICES

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
72,100,000	British Columbia Transit	**118,745,000**
2,200,000	Custom Bus Services	**2,300,000**
—	SkyTrain Guideway	**41,100,000**
74,300,000	Total Vote	**162,145,000**

VOTE DESCRIPTION

This vote provides for contributions to transit services including:

(a) *British Columbia Transit*—This sub-vote provides for contributions to public passenger transportation services in large and small communities throughout the province and includes, commencing in 1986/87, contributions to the SkyTrain rapid transit system in the greater Vancouver region.

(b) *Custom Bus Services*—This sub-vote provides for contributions for transportation services to the disabled in various communities throughout the province.

(c) *SkyTrain Guideway*—This sub-vote provides for debt servicing and retirement of the fifty per cent share of the SkyTrain guideway capital costs directly assumed by the provincial government.

Vote 79 (Minister of Labour)

STUDENT EMPLOYMENT PROGRAMS

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
GENERAL EMPLOYMENT PROGRAMS	$	**$**
Grants and Contributions	10,000,000	**10,000,000**
TRANSITION TO EMPLOYMENT PROGRAMS		
Grants and Contributions	—	**5,000,000**

Vote 80 (Provincial Secretary and Minister of Government Services)

TRANSIT SERVICES

Group Account Classification

	Estimates 1985/86	**Estimates 1986/87**
BRITISH COLUMBIA TRANSIT	$	**$**
Grants and Contributions	72,100,000	**118,745,000**
CUSTOM BUS SERVICES		
Grants and Contributions	2,200,000	**2,300,000**
SKYTRAIN GUIDEWAY		
Grants and Contributions	—	**41,100,000**

Vote 81 (Minister of Finance)

MANAGEMENT OF THE PUBLIC DEBT

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
384,100,000	Cost of Borrowing for Government Purposes	**447,899,990**
—	Cost of Borrowing for Relending to Government Bodies (net of recoveries)	**10**
—	Interest Assistance	**10,000,000**
384,100,000	Total Vote	**457,900,000**

VOTE DESCRIPTION

This vote provides for the cost of managing the public debt and includes the following:

(a) *Cost of Borrowing for Government Purposes* — This sub-vote provides for the cost of interest on the direct debt of the province borrowed for government purposes, and for associated costs incurred in the borrowing and management of government funds.

(b) *Cost of Borrowing for Relending to Government Bodies* — This sub-vote provides for the cost of interest on borrowings on behalf of government bodies and all associated costs. These costs are fully recovered from the government bodies.

(c) *Interest Assistance* — This sub-vote provides for a debt servicing grant to the British Columbia Buildings Corporation.

Vote 82 (Minister of Finance)

CONTINGENCIES (ALL MINISTRIES)

Estimates 1985/86 $		Estimates 1986/87 $
50,000,000	Total Vote	**50,000,000**

VOTE DESCRIPTION

This vote provides for expenditures of a contingent or unexpected nature that are not provided for in any other vote. This vote also provides funding, in excess of that provided for in any other vote, for costs related to natural disasters, emergency relief, for assistance to those in need and for unanticipated developments. No funds are provided in this vote for expenses resulting from any adjustment to salaries, rates of pay or remuneration which may be contained in negotiated agreements, arbitration awards or any other settlements or awards for government employees or employees of public bodies.

Vote 81 (Minister of Finance)

MANAGEMENT OF THE PUBLIC DEBT

Group Account Classification

COST OF BORROWING FOR GOVERNMENT PURPOSES	Estimates 1985/86 $	**Estimates 1986/87 $**
Other Expenditures	384,100,000	**447,899,990**
COST OF BORROWING FOR RELENDING TO GOVERNMENT BODIES		
Other Expenditures	—	**210,000,000**
Recoveries	—	**(209,999,990)**
Total	—	**10**
INTEREST ASSISTANCE		
Grants and Contributions	—	**10,000,000**

Vote 82 (Minister of Finance)

CONTINGENCIES (ALL MINISTRIES)

Group Account Classification

	Estimates 1985/86 $	**Estimates 1986/87 $**
Other Expenditures	50,000,000	**50,000,000**

Vote (Eliminated for 1986/87)

ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT (ERDA)

Estimates 1985/86 $		Estimates 1986/87 $
19,005,843	Total Vote	—

VOTE DESCRIPTION

This vote provided funding in 1985/86 for the first year of the five year $575,000,000 British Columbia/Canada Economic and Regional Development Agreement (ERDA).

The vote has been eliminated for 1986/87 with the funding for ERDA initiatives being presented with ministry estimates under the authority of the Ministers of Agriculture and Food, Energy, Mines and Petroleum Resources, Forests, Industry and Small Business Development, and International Trade and Investment. For comparison purposes, the $65,000,000 originally provided under this vote has been reallocated to ministries on the basis of actual expenditure allocations for 1985/86. The remaining $19,005,843, shown above, represents unallocated and unspent funds for 1985/86 due to delays in signing the agreement and a lower total five-year amount. Schedule A presents a detailed reconciliation of this reallocation.

Vote (Eliminated for 1986/87)

UNIVERSITIES, COLLEGES AND INSTITUTES ADJUSTMENTS PROGRAMS

Classification by Sub-Vote

Estimates 1985/86 $		Estimates 1986/87 $
14,924,900	University Adjustments Program	—
12,679,206	Colleges and Institutes Adjustments Program	—
27,604,106	Total Vote	—

VOTE DESCRIPTION

This vote provided for contributions to assist post-secondary education institutions to make program adjustments in 1985/86 including:

(a) *University Adjustments Program*—This sub-vote provided contributions in 1985/86 to assist in program adjustments within and among the universities, for faculty renewal, and for research and instruction in emerging and innovative high priority areas.

(b) *Colleges and Institutes Adjustments Program*—This sub-vote provided contributions in 1985/86 to assist the colleges and institutes in making program adjustments and supporting emerging and high priority employment training programs.

Vote (Eliminated for 1986/87)

ECONOMIC AND REGIONAL DEVELOPMENT AGREEMENT (ERDA)

Group Account Classification

	Estimates 1985/86 $	**Estimates 1986/87 $**
Grants and Contributions	19,005,843	—

Vote (Eliminated for 1986/87)

UNIVERSITIES, COLLEGES AND INSTITUTES ADJUSTMENTS PROGRAMS

Group Account Classification

	Estimates 1985/86 $	**Estimates 1986/87 $**
UNIVERSITY ADJUSTMENTS PROGRAM		
Grants and Contributions	14,924,900	—
COLLEGES AND INSTITUTES ADJUSTMENTS PROGRAM		
Grants and Contributions	12,679,206	—

Special Account

FUND FOR EXCELLENCE IN EDUCATION

Estimates 1985/86			Estimates 1986/87	
$	$		$	$
—		**Total Account Balance at the Beginning of the Fiscal Year**		**600,000,000**
		Operating Transactions		
	—	Revenue	—	
	—	Expenditure	**110,000,000**	
—	—	Net Revenue (Expenditure)	**(110,000,000)**	**(110,000,000)**
—		**Total Account Balance at the End of the Fiscal Year**		**490,000,000**

SPECIAL ACCOUNT DESCRIPTION

This account will provide $600,000,000 over the next three years to improve the quality of education. A maximum of $110,000,000 will be available for 1986/87. Funding will be available to school districts, colleges, institutes, universities and other educational institutions including financing for adjustments to the operating budgets of school districts, colleges, institutes and universities, and special initiatives to improve the quality of teaching and research to respond to economic development opportunities. In addition, funding will be available to establish centres of excellence, to modernize facilities and equipment, to improve efficiency in operations and to promote the participation of qualified students in post-secondary education. The account will be created with the passage of the *Education Excellence Appropriation Act, 1986* and will be administered by the Ministers of Education and Post-Secondary Education.

There are no financing transactions under this account.

SCHEDULES

A—Expenditure Reconciliations—1985/86.
B—Special Accounts and Funds—Summary of Operating and Financing Transactions.
C—Special Accounts and Funds—Summary of Opening and Closing Balances.
D—Ministry Related Financing Transactions—Summary.
E—Fulltime Equivalent Employment (FTEs)—Summary.
F—Expenditure by Function — Summary.

Schedule A

EXPENDITURE RECONCILIATIONS — 1985/86

For comparative purposes only, figures shown for 1985/86 expenditure have been restated to be consistent with the presentation of the *1986/87 Estimates*. A reconciliation of the *1985/86 Estimates* is presented below.

	$
Ministry of Agriculture and Food	
Total Voted Expenditure — *1985/86 Estimates*	74,993,107
Transfer from Economic and Regional Development Agreement (ERDA) Appropriation	6,000,000
Total Voted Expenditure — 1985/86 Restated	80,993,107
Ministry of Attorney General	
Total Voted Expenditure — *1985/86 Estimates*	367,341,051
Transfer from Ministry of Consumer and Corporate Affairs — Staff	20,000
Transfer to Ministry of Education — Jericho Hill School Occupancy Charges	(103,301)
Total Voted Expenditure — 1985/86 Restated	367,257,750
Ministry of Consumer and Corporate Affairs	
Total Voted Expenditure — *1985/86 Estimates*	19,204,613
Transfer to Ministry of Attorney General — Staff	(20,000)
Total Voted Expenditure — 1985/86 Restated	19,184,613
Ministry of Education	
Total Voted Expenditure — *1985/86 Estimates*	1,428,184,035
Transfer from Ministry of Attorney General — Jericho Hill School Occupancy Charges	103,301
Transfer from Ministry of Human Resources — Cedar Lodge Program	216,075
Transfer from Ministry of Provincial Secretary and Government Services — Printing and Publications	499,000
Transfer to Ministry of Post-Secondary Education — Post-Secondary Colleges and Institutes	(299,426,329)
Transfer to Ministry of Post-Secondary Education — Management Operations	(1,046,468)
Transfer to Universities, Colleges and Institutes Adjustments Programs — Colleges and Institutes Adjustments Program	(12,679,206)
Total Voted Expenditure — 1985/86 Restated	1,115,850,408
Ministry of Energy, Mines and Petroleum Resources	
Total Voted Expenditure — *1985/86 Estimates*	25,915,465
Transfer from Economic and Regional Development Agreement (ERDA) Appropriation	1,177,000
Total Voted Expenditure — 1985/86 Restated	27,092,465
Ministry of Environment	
Total Voted Expenditure — *1985/86 Estimates*	98,178,077
Transfer from Ministry of Lands, Parks and Housing — Staff	43,130
Transfer from Ministry of Provincial Secretary and Government Services — Staff	59,434
Total Voted Expenditure — 1985/86 Restated	98,280,641
Ministry of Forests	
Total Voted Expenditure — *1985/86 Estimates*	247,333,008
Transfer from Economic and Regional Development Agreement (ERDA) Appropriation	21,619,907
Transfer from Ministry of Provincial Secretary and Government Services — Staff	28,000
Total Voted Expenditure — 1985/86 Restated	268,980,915
Ministry of Health	
Total Voted Expenditure — *1985/86 Estimates*	2,666,914,334
Transfer from Ministry of Human Resources — Methadone Maintenance Program	264,657
Transfer from Ministry of Human Resources — Mental Health Societies	114,504
Transfer from Ministry of Human Resources — Pearson Hospital Equipment Support	5,400
Transfer from Ministry of Human Resources — Special Needs Day Care	177,000
Transfer from Ministry of Human Resources — Intermediate Care Medication Distribution	238,226
Total Voted Expenditure — 1985/86 Restated	2,667,714,121

Schedule A—*Continued*

EXPENDITURE RECONCILIATIONS—1985/86

	$
Ministry of Human Resources	
Total Voted Expenditure — *1985/86 Estimates*	1,464,316,926
Transfer to Ministry of Education — Cedar Lodge Program	(216,075)
Transfer to Ministry of Health — Methadone Maintenance Program	(264,657)
Transfer to Ministry of Health — Mental Health Societies	(114,504)
Transfer to Ministry of Health — Pearson Hospital Equipment Support	(5,400)
Transfer to Ministry of Health — Special Needs Day Care	(177,000)
Transfer to Ministry of Health — Intermediate Care Medication Distribution	(238,226)
Transfer to Ministry of Provincial Secretary and Government Services — Staff	(21,000)
Total Voted Expenditure — 1985/86 Restated	1,463,280,064
Ministry of Industry and Small Business Development	
Total Voted Expenditure — *1985/86 Estimates*	30,963,240
Transfer from Economic and Regional Development Agreement (ERDA) Appropriation	11,997,250
Total Voted Expenditure — 1985/86 Restated	42,960,490
Ministry of Intergovernmental Relations	
Total Voted Expenditure — *1985/86 Estimates*	2,631,778
Transfer to Ministry of Provincial Secretary and Government Services — Staff	(20,000)
Total Voted Expenditure — 1985/86 Restated	2,611,778
Ministry of International Trade and Investment	
Total Voted Expenditure — *1985/86 Estimates*	7,897,474
Transfer from Economic and Regional Development Agreement (ERDA) Appropriation	5,200,000
Transfer from Ministry of Universities, Science and Communications—Financial Services	154,504
Transfer from Ministry of Universities, Science and Communications—Administration	196,803
Transfer from Ministry of Universities, Science and Communications—Communications	245,479
Transfer from Ministry of Universities, Science and Communications—Science Administration	327,761
Transfer from Ministry of Universities, Science and Communications—Communications Administration	128,251
Transfer from Ministry of Universities, Science and Communications—Science and Technology	9,500,000
Transfer from Ministry of Universities, Science and Communications—Science and Technology Stimulation Program	2,345,000
Transfer from Ministry of Universities, Science and Communications—Government Telecommunication Services (net)	10
Total Voted Expenditure — 1985/86 Restated	25,995,282
Ministry of Lands, Parks and Housing	
Total Voted Expenditure — *1985/86 Estimates*	58,494,471
Transfer to Ministry of Environment — Staff	(43,130)
Transfer from Crown Land Special Account — Administration	14,800,000
Transfer from Provincial Home Acquisition Special Account — Administration	1,200,000
Total Voted Expenditure — 1985/86 Restated	74,451,341
Ministry of Post-Secondary Education	
Total Voted Expenditure — *1985/86 Estimates*	—
Transfer from Ministry of Education — Post-Secondary Colleges and Institutes	299,426,329
Transfer from Ministry of Education—Management Operations	1,046,468
Transfer from Ministry of Provincial Secretary and Government Services—Printing and Publications	232,000
Transfer from Ministry of Universities, Science and Communications—Minister's Office	127,740
Transfer from Ministry of Universities, Science and Communications—University Administration	207,738
Transfer from Ministry of Universities, Science and Communications—Deputy Minister's Office	580,501
Transfer from Ministry of Universities, Science and Communications—Financial Services	65,764
Transfer from Ministry of Universities, Science and Communications—Administration	52,817
Transfer from Ministry of Universities, Science and Communications—Universities Council	530,700
Transfer from Ministry of Universities, Science and Communications—University Operating Contributions	315,148,100
Total Voted Expenditure — 1985/86 Restated	617,418,157

Schedule A—*Continued*

EXPENDITURE RECONCILIATIONS—1985/86

	$
Ministry of Provincial Secretary and Government Services	
Total Voted Expenditure — *1985/86 Estimates*	81,084,085
Transfer from Ministry of Human Resources — Staff	21,000
Transfer from Ministry of Intergovernmental Relations — Staff	20,000
Transfer to Ministry of Education — Printing and Publications	(499,000)
Transfer to Ministry of Environment — Staff	(59,434)
Transfer to Ministry of Forests — Staff	(28,000)
Transfer to Ministry of Post-Secondary Education — Printing and Publications	(232,000)
Transfer to Ministry of Tourism — Advertising	(7,600,000)
Total Voted Expenditure — 1985/86 Restated	72,706,651
Ministry of Tourism	
Total Voted Expenditure — *1985/86 Estimates*	8,496,435
Transfer from Ministry of Provincial Secretary and Government Services — Advertising	7,600,000
Total Voted Expenditure — 1985/86 Restated	16,096,435
Ministry of Universities, Science and Communications	
Total Voted Expenditure — *1985/86 Estimates*	344,536,068
Transfer to Ministry of International Trade and Investment — Financial Services	(154,504)
Transfer to Ministry of International Trade and Investment — Administration	(196,803)
Transfer to Ministry of International Trade and Investment — Communications	(245,479)
Transfer to Ministry of International Trade and Investment — Science Administration	(327,761)
Transfer to Ministry of International Trade and Investment — Communications Administration	(128,251)
Transfer to Ministry of International Trade and Investment — Science and Technology	(9,500,000)
Transfer to Ministry of International Trade and Investment — Science and Technology Stimulation Program	(2,345,000)
Transfer to Ministry of International Trade and Investment — Government Telecommunication Services (net)	(10)
Transfer to Ministry of Post-Secondary Education — Minister's Office	(127,740)
Transfer to Ministry of Post-Secondary Education — University Administration	(207,738)
Transfer to Ministry of Post-Secondary Education — Deputy Minister's Office	(580,501)
Transfer to Ministry of Post-Secondary Education — Financial Services	(65,764)
Transfer to Ministry of Post-Secondary Education — Administration	(52,817)
Transfer to Ministry of Post-Secondary Education — Universities Council	(530,700)
Transfer to Ministry of Post-Secondary Education — University Operating Contributions and Programs	(315,148,100)
Transfer to Universities, Colleges and Institutes Adjustments Programs — University Adjustments Program	(14,924,900)
Total Voted Expenditure — Eliminated	—
Economic and Regional Development Agreement (ERDA)	
Total Voted Expenditure — *1985/86 Estimates*	65,000,000
Transfer to Ministry of Agriculture and Food	(6,000,000)
Transfer to Ministry of Energy, Mines and Petroleum Resources	(1,177,000)
Transfer to Ministry of Forests	(21,619,907)
Transfer to Ministry of Industry and Small Business Development	(11,997,250)
Transfer to Ministry of International Trade and Investment	(5,200,000)
Total Voted Expenditure — 1985/86 Restated	19,005,843
Universities, Colleges and Institutes Adjustments Programs	
Total Voted Expenditure — *1985/86 Estimates*	—
Transfer from Ministry of Education — Colleges and Institutes Adjustments Program	12,679,206
Transfer from Ministry of Universities, Science and Communications — University Adjustments Program	14,924,900
Total Voted Expenditure — 1985/86 Restated	27,604,106
Crown Land Account	
Total Statutory Expenditure — *1985/86 Estimates*	27,600,000
Transfer to Ministry of Lands, Parks and Housing — Administration Costs	(14,800,000)
Total Statutory Expenditure — 1985/86 Restated	12,800,000
Provincial Home Acquisition Account	
Total Statutory Expenditure — *1985/86 Estimates*	4,100,000
Transfer to Ministry of Lands, Parks and Housing — Administration Costs	(1,200,000)
Total Statutory Expenditure — 1985/86 Restated	2,900,000
All Special Offices, Ministries and Appropriations	
Total Consolidated Expenditure — *1985/86 Estimates*	9,056,000,000
Total Transfers from Special Offices, Ministries and Appropriations	729,323,955
Total Transfers to Special Offices, Ministries and Appropriations	(729,323,955)
Total Consolidated Expenditure — 1985/86 Restated	9,056,000,000

Special Accounts and Funds[1] — Summary of Operating and Financing Transactions

Schedule B

(For the Fiscal Year Ending March 31, 1987)

	Operating Transactions			Financing Transactions		
	Revenue $	Expenditure $	Net Revenue (Expenditure) $	Receipts $	Disbursements $	Net Cash Source (Requirement) $
Special Accounts						
Agricultural Land Development	900,000	—	900,000	1,800,000	5,000,000	(3,200,000)
Aquaculture Incentive Program	—	—	—	1,000,000	2,000,000	(1,000,000)
Crop Insurance Stabilization	—	—	—	—	5,000,000	(5,000,000)
Crown Land	18,300,000	36,200,000	(17,900,000)	64,700,000	23,100,000	41,600,000
Downtown Revitalization	—	900,000	(900,000)	1,307,000	4,750,000	(3,443,000)
Farm Products Industry Improvement	350,000	500,000	(150,000)	—	—	—
Fund for Excellence in Education	—	110,000,000	(110,000,000)	—	—	—
Health Improvement Fund	—	120,000,000	(120,000,000)	—	—	—
Industrial Development Assistance Program	—	—	—	3,000,000	6,000,000	(3,000,000)
Industrial Incentive Fund	—	—	—	—	16,500,000	(16,500,000)
Land Titles Survey	—	21,886	(21,886)	—	—	—
Livestock Protection	25,000	20,000	5,000	—	—	—
Provincial Computerization of Libraries	—	329,870	(329,870)	—	—	—
Provincial Home Acquisition	35,000,000	5,835,000	29,165,000	32,000,000	50,000,000	(18,000,000)
Purchasing Commission Working Capital	—	—	—	36,379,000	34,596,000	1,783,000
Small Business Enterprise	18,000,000	18,000,000	—	—	—	—
Small Manufacturers' Incentive Program	—	—	—	1,000,000	2,000,000	(1,000,000)
Tourism Incentives Program	—	—	—	3,750,000	7,500,000	(3,750,000)
University Endowment Lands Administration	1,425,000	3,193,244	(1,768,244)	—	—	—
Total	74,000,000	295,000,000	(221,000,000)	144,936,000	156,446,000	(11,510,000)
Special Funds						
British Columbia Cultural	1,594,000	1,594,000	—	—	—	—
Farm Income Assurance	62,800,000	62,800,000	—	—	—	—
First Citizens'	1,973,000	1,973,000	—	—	—	—
Forest Stand Management	20,000,000	20,000,000	—	—	—	—
Habitat Conservation	1,581,000	2,226,000	(645,000)	—	—	—
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	3,226,000	1,613,000	1,613,000	76,000	—	76,000
Lottery	110,100,000	110,100,000	—	—	—	—
Low Interest Loan Assistance Revolving Fund	6,481,000	1,349,000	5,132,000	4,348,000	11,000,000	(6,652,000)
Physical Fitness and Amateur Sports	1,645,000	1,645,000	—	—	—	—
Resource Revenue Stabilization	—	—	—	—	—	—
Revenue Sharing	227,000,000	223,100,000	3,900,000	—	—	—
Total	436,400,000	426,400,000	10,000,000	4,424,000	11,000,000	(6,576,000)
Transfers Between the General Fund and Special Funds[2]						
Farm Income Assurance	(31,400,000)	(31,400,000)	—	—	—	—
Forest Stand Management	(20,000,000)	(20,000,000)	—	—	—	—
Revenue Sharing	(227,000,000)	(227,000,000)	—	—	—	—
Total Transfers	(278,400,000)	(278,400,000)	—	—	—	—
Total Special Accounts and Funds (net of transfers)	232,000,000	443,000,000	(211,000,000)	149,360,000	167,446,000	(18,086,000)

NOTES

[1] Special Accounts are part of the General Fund. The General Fund and all Special Funds form the Consolidated Revenue Fund.

[2] All or a portion of the revenue and expenditure of three Special Funds are also recorded as General Fund revenue and expenditure and therefore must be netted from total revenue and expenditure:

(a) Vote 6 of the Ministry of Agriculture and Food provides for approximately one-half of the revenue of the Farm Income Assurance Fund ($31,400,000 for 1986/87). The remaining revenue is contributed by participating producers.

(b) Vote 34 of the Ministry of Forests provides for all of the revenue of the Forest Stand Management Fund ($20,000,000 for 1986/87).

(c) Vote 61 of the Ministry of Municipal Affairs provides for all the revenue of the Revenue Sharing Fund in accordance with the provisions of the *Revenue Sharing Act* ($227,000,000 for 1986/87).

Special Accounts[1] — Summary of Opening and Closing Balances

Schedule C

(For the Fiscal Year Ending March 31, 1987)

	Opening Balance April 1, 1986 $	Changes Resulting From Operating Transactions: Net Revenue (Expenditure)[2] $	Changes Resulting From Operating Transactions: Non-Cash Items[3] $	Changes Resulting From Financing Transactions: Net Cash Source (Requirement)[4] $	Changes Resulting From Financing Transactions: Gross Disbursements[5] $	Closing Balance March 31, 1987 $
Special Accounts						
Agricultural Land Development	5,676,355	900,000	—	(3,200,000)	—	3,376,355
Aquaculture Incentive Program	9,500,000	—	—	—	(2,000,000)	7,500,000
Crop Insurance Stabilization	10,000,000	—	—	(5,000,000)	—	5,000,000
Crown Land	113,623,482	(17,900,000)	29,900,000	41,600,000	—	167,223,482
Downtown Revitalization	6,635,768	(900,000)	—	—	(4,750,000)	985,768
Farm Products Industry Improvement	193,474	(150,000)	—	—	—	43,474
Fund for Excellence in Education	600,000,000	(110,000,000)	—	—	—	490,000,000
Health Improvement Fund	720,000,000	(120,000,000)	—	—	—	600,000,000
Industrial Development Assistance Program	30,000,000	—	—	—	(6,000,000)	24,000,000
Industrial Incentive Fund	50,000,000	—	—	—	(16,500,000)	33,500,000
Land Titles Survey	21,886	(21,886)	—	—	—	*Nil*
Livestock Protection	110,332	5,000	—	—	—	115,332
Provincial Computerization of Libraries	329,870	(329,870)	—	—	—	*Nil*
Provincial Home Acquisition	129,540,413	29,165,000	5,250,000	(18,000,000)	—	145,955,413
Purchasing Commission Working Capital	14,983,000	—	—	1,783,000	—	16,766,000
Small Business Enterprise	4,000,000	—	—	—	—	4,000,000
Small Manufacturers' Incentive Program	9,500,000	—	—	—	(2,000,000)	7,500,000
Tourism Incentives Program	24,250,000	—	—	—	(7,500,000)	16,750,000
University Endowment Lands Administration	3,695,037	(1,768,244)	—	—	—	1,926,793
Total	1,732,059,617	(221,000,000)	35,150,000	17,183,000	(38,750,000)	1,524,642,617
Special Funds						
British Columbia Cultural	20,604,787	—	—	—	—	20,604,787
Farm Income Assurance	9,137,865	—	—	—	—	9,137,865
First Citizens'	26,514,796	—	—	—	—	26,514,796
Forest Stand Management	*Nil*	—	—	—	—	*Nil*
Habitat Conservation	1,229,718	(645,000)	—	—	—	584,718
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund	28,870,325	1,613,000	—	—	—	30,483,325
Lottery	82,192,318	—	—	—	—	82,192,318
Low Interest Loan Assistance Revolving Fund	26,737,904	5,132,000	—	—	—	31,869,904
Physical Fitness and Amateur Sports	20,543,164	—	—	—	—	20,543,164
Resource Revenue Stabilization	*Nil*	—	—	—	—	*Nil*
Revenue Sharing	31,007,893	3,900,000	—	—	—	34,907,893
Total	246,838,770	10,000,000	—	—	—	256,838,770

NOTES

[1] Special Accounts are part of the General Fund. The General Fund and all Special Funds form the Consolidated Revenue Fund.

[2] Net operating revenue and expenditure respectively increases and decreases all Special Account and Fund balances accordingly.

[3] The Crown Land and Provincial Home Acquisition Accounts make a provision in expenditure each year for potential loan losses. As these are non-cash expenditures, the account balance must be increased accordingly.

[4] Financing transactions do not affect the balance of Special Funds and therefore have not been presented on this table. However, for revolving Special Accounts, the net cash source (requirement) of financing transactions respectively increases and decreases the account's balance.

[5] For non-revolving Special Accounts, gross financing transaction disbursements reduce the account's balance by a corresponding amount as all receipts are credited to the General Fund, not the account.

Schedule D

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1987)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Agriculture and Food			
Agricultural Land Development (Special Account)	1,800,000	5,000,000	(3,200,000)
Loans (disbursements) are provided to agricultural producers for the clearing and development of agricultural land. Receipts represent estimated repayments of outstanding loan principal.			
Crop Insurance Stabilization (Special Account)	—	5,000,000	(5,000,000)
Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Fund that may arise due to payment of indemnity claims in excess of premium and other revenue in the Trust Fund. These advances are recovered (receipts) from crop insurance program premium revenue in subsequent years.			
Ministry of Education			
Rural Residential School Property Taxes	72,800,000	72,800,000	—
Provincial advances (disbursements) are provided to school districts for rural residential school property taxes (receipts) collected on their behalf by the Ministry of Finance.			
Ministry of Energy, Mines and Petroleum Resources			
Energy and Minerals Infrastructure Financing	—	4,500,000	(4,500,000)
This is a new financing transaction for 1986/87. Advances (disbursements) are provided to resource companies for the purpose of financing roads, rails, utilities and other infrastructure to facilitate the development of the province's energy, mineral and petroleum resources. Receipts represent repayments of advances. No repayments are anticipated in 1986/87.			
Ministry of Finance			
British Columbia Transit (Gasoline Tax) Levy	15,000,000	15,000,000	—
Advances (disbursements) are provided to local transit authorities in respect of the British Columbia Transit (Gasoline Tax) Levy collected on their behalf by the Ministry of Finance (receipts).			
Interest on Trusts and Deposits	15,225,000	15,225,000	—
Interest payments (disbursements) are credited to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received from the investment of these funds (receipts).			
Land Tax Deferment Act	1,400,000	3,500,000	(2,100,000)
Local governments are reimbursed for the property taxes of seniors and other qualified property owners which are deferred under this Act (disbursements). The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent estimated repayments of outstanding principal (taxes deferred exclusive of interest).			
Rural Area Property Taxes	60,151,000	60,651,000	(500,000)
Advances (disbursements) are provided to local governments and entities in rural areas in respect of local taxes and levies collected on their behalf by the Ministry of Finance (receipts).			

Schedule D—*Continued*

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1987)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Industry and Small Business Development			
Aquaculture Incentive Program (Special Account) Loans (disbursements) are provided to stimulate investment in new aquaculture facilities and equipment under the Small Business Incentives Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	1,000,000	2,000,000	(1,000,000)
Industrial Development Assistance Program (Special Account) Loans (disbursements) are provided to stimulate investment in new industrial production facilities and equipment under the Industrial Development Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	3,000,000	6,000,000	(3,000,000)
Industrial Incentive Fund (Special Account) This is the second year of a five-year program that will provide $50,000,000 in loans (disbursements) to stimulate private sector investment and development for key sectors and projects.	—	16,500,000	(16,500,000)
Small Manufacturers' Incentive Program (Special Account) This is the second year of a five-year program that will provide $10,000,000 in loans (disbursements) to assist small businesses to stimulate investment in new production facilities and equipment under the Small Business Incentives Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	1,000,000	2,000,000	(1,000,000)
Tourism Incentives Program (Special Account) This is the second year of a five-year program that will provide $25,000,000 in loans (disbursements) for establishing and improving tourism attractions under the Tourism Industry Development Subsidiary Agreement. Receipts represent the federal government contribution toward disbursements.	3,750,000	7,500,000	(3,750,000)
Industrial Development Subsidiary Agreement Loan Repayment Revolving Fund (Special Fund) Loans (disbursements) are provided jointly by the province and the federal government, on a revolving basis, for economic development activities. Receipts represent estimated repayments of outstanding loan principal. (New loan authorizations have ended under this program. Outstanding loans will be repaid over the next several years.)	76,000	—	76,000
Low Interest Loan Assistance Revolving Fund (Special Fund) Loans (disbursements) are provided by the province, through the British Columbia Development Corporation, on a revolving basis, for the LILA program. Receipts represent estimated repayments on outstanding loan principal.	4,348,000	11,000,000	(6,652,000)
Travel Industry Development Subsidiary Agreement Loans (disbursements) are provided to the travel and tourism industry under the terms of this federal/provincial agreement. Receipts represent estimated repayments of outstanding loan principal. The receipts and disbursements presented here include only the provincial share of the financing transaction. (New loan authorizations have ended under this program. Outstanding loans will be repaid over the next several years.)	76,000	—	76,000
Ministry of International Trade and Investment			
Discovery Enterprise Program Loans (disbursements) are provided to the Discovery Foundation or its subsidiary to finance equity and debenture investments in high technology enterprises. Receipts represent repayments. No repayments are anticipated for 1986/87.	—	8,000,000	(8,000,000)

Schedule D—*Continued*

MINISTRY RELATED FINANCING TRANSACTIONS—SUMMARY[1]

(for the Fiscal Year ending March 31, 1987)

Financing Transaction	Receipts[2] $	Disbursements[2] $	Net Cash Source (Requirement) $
Ministry of Lands, Parks and Housing			
Crown Land (Special Account)	64,700,000	23,100,000	41,600,000
Loans (disbursements) are provided to municipalities for municipal land development, financing projects, mortgages and loans to the Provincial Rental Housing Corporation. Interest reduction loans are also provided under the British Columbia Home Program. Disbursements also include recoverable expenditures on land acquisitions, servicing and development. Receipts represent repayment of loan principal.			
Provincial Home Acquisition (Special Account)	32,000,000	50,000,000	(18,000,000)
Second mortgage loans (disbursements) are provided to eligible British Columbia home purchasers. Receipts represent repayments of outstanding second mortgage principal.			
Ministry of Municipal Affairs			
Downtown Revitalization (Special Account)	1,307,000	4,750,000	(3,443,000)
Loans (disbursements) are provided to municipalities to assist in projects designed to rejuvenate their downtown centres. Receipts represent estimated repayments of outstanding loan principal.			
Total Financing Transactions	277,633,000	312,526,000	(34,893,000)

NOTES

[1] The purpose of this table is to show the receipts and disbursements for major financing transactions related to ministry programs, or administered by ministries, in order to fully disclose the government's financial transactions and provide documentation for the *Supply Act* which authorizes these transactions. The total net cash source (requirement) presented in this table does not correspond with the net cash source (requirement) for financing transactions found in the Consolidated Revenue Fund — Summary of Transactions table (page 1), as the latter amount also includes financing transactions for government corporations. Financing transactions do not affect operating revenue or expenditure, or change the net equity of the province. They do, however, change the composition of the province's assets between cash and loans and other investments. As a result, they either increase or decrease the government's cash or borrowing requirements.

[2] Receipts represent only the recovery of the original advance, investment or loan principal (disbursements). Interest earned on outstanding advances, investments or loans is credited to the appropriate Special Account or Fund or to the General Fund.

Schedule E

FULLTIME EQUIVALENT EMPLOYMENT (FTEs)—SUMMARY

The government monitors and controls each special office's and ministry's annual manpower utilization at the number of fulltime equivalents (FTEs) presented in the *Estimates*. The *Public Service Act* and the *Financial Administration Act* require that an order in council be authorized, on the recommendation of Treasury Board, for a special office or ministry to exceed the total number of FTEs presented in the *Estimates*. The term fulltime equivalent is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). FTEs are calculated by dividing each special office's and ministry's total hours of permanent, auxiliary, temporary, seasonal and overtime employment paid, or estimated to be paid for the fiscal year, by the normal paid working hours for one fulltime employee for one year.

The table presented below provides a summary of fulltime equivalent employment by special office and ministry for the 1985/86 and 1986/87 fiscal years. The 1985/86 authorized FTE levels are the control limits established in the 1985/86 *Estimates*. The revised 1985/86 column reflects additional FTE authorizations approved during the year. The 1986/87 authorized FTE levels are the control limits for the fiscal year and reflect planned staffing actions and approved inter-ministry staff transfers.

Special Office/Ministry	FTEs		
	1985/86 Authorized	1985/86 Revised	**1986/87 Authorized**
Auditor General	82	88[2]	**92**
Ombudsman	32	32	**38**
Premier's Office	13	13	**13**
Agriculture and Food	498	498	**498**
Attorney General	4,430	4,430	**4,441**
Consumer and Corporate Affairs	466	466	**465**
Education	475	378[3]	**379**
Energy, Mines and Petroleum Resources	336	336	**337**
Environment	1,380	1,380	**1,383**
Finance	1,083	1,083	**1,083**
Forests	3,711	3,711	**3,713**
Health	6,637	6,637	**6,658**
Human Resources	4,464	4,464	**4,473**
Industry and Small Business Development	153	153	**154**
Intergovernmental Relations	42	42	**42**
International Trade and Investment	50	135[3]	**138**
Labour	706	706	**661**
Lands, Parks and Housing	1,170	1,170	**1,159**
Municipal Affairs	94	94	**91**
Post-Secondary Education	—	108[3]	**108**
Provincial Secretary and Government Services	974	974	**973**
Tourism	118	118	**115**
Transportation and Highways	6,998	7,298[4]	**7,300**
Universities, Science and Communications	96	— [3]	**—**
Total[1]	34,008	34,314	**34,314**

NOTES

[1] The Legislature (Vote 1) is not included in the government's staffing plan.

[2] The office of the Auditor General's authorized staffing level for 1985/86 was increased by 6 FTEs from 82 to 88.

[3] One of the more significant staff transfers relates to the restructuring of the post-secondary education portfolio. The restructuring involved the move of 11 FTEs from the Ministry of Universities, Science and Communications and 97 FTEs from the Ministry of Education to the new Ministry of Post-Secondary Education. In a related transfer, 85 FTEs from the Ministry of Universities, Science and Communications moved to the Ministry of International Trade and Investment.

[4] The Ministry of Transportation and Highways' authorized staffing level for 1985/86 was increased by 300 FTEs from 6,998 to 7,298.

Schedule F

EXPENDITURE BY FUNCTION—SUMMARY
(Consolidated Revenue Fund)

	Estimates 1985/86	Revised Forecast 1985/86	**Estimates 1986/87**
	$	$	$
Health	2,583,700,000	2,575,493,000	**2,679,660,000**
Social services	1,570,500,000	1,581,108,000	**1,604,347,000**
Education	1,753,600,000	1,740,952,000	**1,910,809,000**
Transportation and communications	1,010,300,000	1,107,333,000	**964,437,000**
Natural resources, trade and industrial development	632,700,000	632,314,000	**701,409,000**
Protection of persons and property	411,600,000	420,200,000	**437,464,000**
Aid to local government	295,000,000	298,598,000	**396,746,000**
Debt servicing	384,100,000	337,500,000	**457,900,000**
General government	153,000,000	140,475,000	**141,546,000**
Housing	76,600,000	76,586,000	**94,353,000**
Recreational and cultural services	66,000,000	66,598,000	**77,918,000**
Other	118,900,000	145,843,000	**176,411,000**
Total Consolidated Revenue Fund Expenditure	9,056,000,000	9,123,000,000	**9,643,000,000**

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS

Voted expenditure for special offices, ministries and other appropriations is presented in the *Estimates* on the basis of a group account classification system. Each group account represents a broad functional category of expenditure and is comprised of several specific components termed standard objects of expenditure. A supplementary publication, *Supplement to the Estimates*, provides expenditure detail for each special office, ministry and other appropriation at the individual standard object of expenditure level. This group account classification system is described below in more detail.

Salaries and Benefits

- *Base Salaries and Overtime* — includes the cost of base salaries and overtime pay for all permanent and temporary direct employees of the government.
- *Supplementary Salary Costs* — includes the cost of all adds to pay such as shift differentials, premiums and allowances.
- *Employee Benefits* — includes the cost of employer contributions to employee benefit plans and pensions. Also includes the relocation and transfer expenses of employees.
- *Legislative Allowances* — includes the cost of the annual MLA indemnity and supplementary salaries as authorized under Sections 2 and 3 of the *Legislative Assembly Allowances and Pension Act*. The expense allowance payable under subsection 2 (1) is classified under Other Expenditures. The annual salaries of the officers of the Legislature are also included.

Operating Costs

- *Fees, Allowances and Expenses* — includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- *Travel Expenses* — includes travel expenses of government employees and officials on government business including prescribed allowances.
- *Communication Expenses* — includes the cost of all telecommunication, postal, courier and freight services.
- *Professional Services* — includes fees and expenses for professional services rendered directly to government such as legal, engineering or management consultation services.
- *Data and Word Processing Supplies and Expenses* — includes all production costs related to data and word processing operations and services such as data processing and line charges, supplies, repairs, maintenance and short-term rentals of data and word processing equipment.
- *Office and Business Expenses* — includes materials and supplies required for the operation of offices and the conduct of government business.
- *Informational Advertising and Publications* — includes costs associated with advertising and general publications.
- *Statutory Notices, Annual Reports and Non-Discretionary Publications* — includes costs associated with special notices and publications required by statute and regulations.
- *Utilities, Materials, Supplies, Vehicle and Equipment Operation and Maintenance* — includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services, food for institutions and the costs associated with the repair and maintenance of government vehicles, machinery and equipment.
- *Building Occupancy Charges* — includes payments for the rental and maintenance of buildings and office accommodation.

Asset Acquisitions

- *Data and Word Processing Systems* — includes the purchase or long-term lease cost of electronic data and word processing equipment and associated software. Also includes the development cost of new data and word processing systems.
- *Office Furniture and Equipment* — includes the purchase or long-term lease cost of office furniture and equipment such as typewriters and photocopiers.
- *Lands, Buildings and Works* — includes the cost of acquiring such assets through purchase or contract, but not construction by government personnel.
- *Machinery, Equipment and Vehicles* — includes the purchase or long-term lease cost of aircraft, ships, vehicles and machinery and equipment.

Grants and Contributions

- *Grants* — includes grant payments to individuals, businesses, non-profit associations and others of a general nature.
- *Contributions* — includes grant or contractual payments to public bodies and organizations for the provision of specific goods and/or services to the general public where the government has some control over how the funds are to be spent, what goods and/or services are to be provided and which groups are to receive these goods and/or services.
- *Transfers to Special Accounts and Funds* — includes payments from voted appropriations into Special Accounts and/or Funds and transfers between Accounts and/or Funds.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS—*Continued*

Other Expenditures

- *Inventories* — includes payments made for the direct purchase of items to be held for resale to other government entities, or the private sector, or for redistribution within government, and adjustments for year end inventory counts.
- *Interest on the Public Debt* — includes only interest payments on the provincial direct debt for government purposes.
- *Contingencies* — includes only expenditures of a contingent or unexpected nature not provided for in any other appropriation.
- *Other Expenditures* — includes only expenditures which cannot reasonably be allocated to another standard object of expenditure.

Recoveries

- *Recoveries from Inventory Sales and Transfers* — includes those amounts recovered when inventory held is sold to other government entities or to the private sector, or redistributed within government.
- *Recoveries from Within Government (inter-ministry chargebacks)* — includes recoveries for the use of equipment or the provision of services between ministries of the provincial government.
- *Recoveries from Within Ministries (intra-ministry chargebacks)* — includes recoveries for the use of equipment or the provision of services within ministries of the provincial government.
- *Recoveries from Outside of Government* — includes costs recovered from government corporations, other levels of government, and non-government organizations.

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